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## Vote:622 Bunyangabu District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:622 Bunyangabu District for FY 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: 20/05/2020

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

**Vote:622 Bunyangabu District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	5,157,385	331,242	6%
<b>Discretionary Government Transfers</b>	2,904,290	2,306,045	79%
<b>Conditional Government Transfers</b>	12,823,210	10,080,022	79%
<b>Other Government Transfers</b>	1,888,892	1,077,734	57%
<b>External Financing</b>	724,000	252,628	35%
<b>Total Revenues shares</b>	<b>23,497,776</b>	<b>14,047,671</b>	<b>60%</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	1,656,543	1,456,694	90%	79%	88%
Finance	324,806	184,006	183,205	57%	56%	100%
Statutory Bodies	610,487	479,848	388,540	79%	64%	81%
Production and Marketing	659,531	318,770	256,832	48%	39%	81%
Health	3,532,335	2,345,256	1,515,739	66%	43%	65%
Education	9,217,682	7,201,006	6,507,100	78%	71%	90%
Roads and Engineering	1,022,602	891,145	713,903	87%	70%	80%
Water	394,233	365,032	199,174	93%	51%	55%
Natural Resources	179,229	88,983	86,432	50%	48%	97%
Community Based Services	794,779	231,183	198,046	29%	25%	86%
Planning	4,813,056	107,424	60,536	2%	1%	56%
Internal Audit	62,050	36,024	30,175	58%	49%	84%
Trade, Industry and Local Development	45,293	33,969	32,821	75%	72%	97%
<b>Grand Total</b>	<b>23,497,776</b>	<b>13,939,189</b>	<b>11,629,196</b>	<b>59%</b>	<b>49%</b>	<b>83%</b>
<i>Wage</i>	<i>10,398,317</i>	<i>7,886,590</i>	<i>6,975,305</i>	<i>76%</i>	<i>67%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>9,928,258</i>	<i>3,381,751</i>	<i>2,992,445</i>	<i>34%</i>	<i>30%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>2,447,202</i>	<i>2,418,220</i>	<i>1,424,532</i>	<i>99%</i>	<i>58%</i>	<i>59%</i>
<i>Donor Devt</i>	<i>724,000</i>	<i>252,628</i>	<i>252,628</i>	<i>35%</i>	<i>35%</i>	<i>100%</i>

# Vote:622 Bunyangabu District

## Quarter3

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

The budget of the district is UGX 23,497,776 during the 2019/20 FY and of which Locally Raised Revenue was UGX 5,157,385; Discretionary Government Transfers UGX 2,904,290; Conditional Government Transfers UGX 12,823,210; Other Government Transfers UGX 1,888,892 and External Financing UGX 724,000. By the end of the 3rd quarter cumulatively UGX 14,047,671 had been received representing 60%. At the end of the third quarter the actual expenditure was UGX 11,434,458 representing 82%. The allocation of funds to sectors in the order of: Administration (80%); Finance (76%); Statutory Bodies and Commissions (79%); Production and Marketing (64%); Health (79%); Education (77%); Roads an engineering (88%); Water (97%); Natural Resources (64%); Community Based Services (54); Planning 60%); Internal Audit (65%) and TILED 33%. Low budget absorption is attributed to delays in the completion of the capital projects and unpaid committed funds to the service providers.

### 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>331,242</b>	<b>6 %</b>
Local Services Tax	69,554	29,665	43 %
Land Fees	30,189	11,810	39 %
Local Hotel Tax	5,082	2,839	56 %
Business licenses	68,328	38,411	56 %
Property related Duties/Fees	30,985	9,565	31 %
Animal & Crop Husbandry related Levies	9,343	9,320	100 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,055	1,820	45 %
Market /Gate Charges	187,050	130,791	70 %
Other Fees and Charges	69,244	92,820	134 %
Group registration	5,632	4,200	75 %
Sale of Land	4,677,925	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,904,290</b>	<b>2,306,045</b>	<b>79 %</b>
District Unconditional Grant (Non-Wage)	520,552	390,414	75 %
Urban Unconditional Grant (Non-Wage)	226,546	169,909	75 %
District Discretionary Development Equalization Grant	427,147	427,147	100 %
Urban Unconditional Grant (Wage)	405,771	304,328	75 %
District Unconditional Grant (Wage)	1,240,108	930,081	75 %
Urban Discretionary Development Equalization Grant	84,166	84,166	100 %
<b>2b.Conditional Government Transfers</b>	<b>12,823,210</b>	<b>10,080,022</b>	<b>79 %</b>
Sector Conditional Grant (Wage)	8,752,438	6,652,261	76 %
Sector Conditional Grant (Non-Wage)	1,760,391	1,205,510	68 %
Sector Development Grant	1,706,087	1,706,087	100 %
Transitional Development Grant	229,802	229,802	100 %
Salary arrears (Budgeting)	8,872	8,872	100 %
Pension for Local Governments	90,113	70,861	79 %
Gratuity for Local Governments	275,507	206,630	75 %
<b>2c. Other Government Transfers</b>	<b>1,888,892</b>	<b>1,077,734</b>	<b>57 %</b>
National Medical Stores (NMS)	228,131	171,098	75 %

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Uganda Road Fund (URF)	740,356	555,145	75 %
Uganda Wildlife Authority (UWA)	55,000	66,870	122 %
Youth Livelihood Programme (YLP)	243,554	53,609	22 %
Micro Projects under Luwero Rwenzori Development Programme	361,850	100,000	28 %
Agriculture Cluster Development Project (ACDP)	260,000	131,012	50 %
<b>3. External Financing</b>	<b>724,000</b>	<b>252,628</b>	<b>35 %</b>
Baylor International (Uganda)	100,000	0	0 %
United Nations Children Fund (UNICEF)	184,000	0	0 %
World Health Organisation (WHO)	200,000	224,300	112 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	18,628	19 %
Belgium Technical Cooperation (BTC)	140,000	9,700	7 %
<b>Total Revenues shares</b>	<b>23,497,776</b>	<b>14,047,671</b>	<b>60 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively UGX 331,241,544 (Three thirty one million two hundred forty one thousand five hundred forty four) had been collected. During the third quarter UGX 131,124,883 (One hundred thirty one million one hundred twenty four thousand eight hundred eighty three only) with markets contributing 29% of the total revenue. This performance does not include the extra revenue that was contributed as start-up capital and Uganda Communications Commission (UCC) During the quarter Buheesi Town Council received UGX 50,000,000 (Fifty million) as start-up capital and UGX 12,646,833 (Twelve million six hundred forty six thousand eight hundred thirty three) from UCC that had not been budgeted for but had to be accounted for as a Local Revenue. Failure to hit the revenue target of UGX 1,289,346,295 (One billion two hundred eighty nine million three hundred forty six thousand two hundred ninety five only) was due to the appropriation of the LR by the MoFPED for the FY 2019/20 give the level of economic activities in the district.

**Cumulative Performance for Central Government Transfers**

The revenue sources are Central Government and classified as District and Urban Conditional wages, District and Urban Grants as wages and District and Urban Discretionary Development Equalization Grants. The approved budget is UGX 23,497,776,000 by the end of the 3rd quarter UGX 14,047,671 accounting for 60% of the total releases. Local revenue received accounted for 6% failure to realise the budgeted amount was due to over appropriation by the MoFPED, Discretionary transfers from government was at 79%, Conditional government transfers was at 79%; other government transfers at 57% and external financing at 36%. Overall released and expenditure at Departmental level has Administration 88%; Finance 100%; Statutory Bodies 81%; Production and Marketing 81%; Health 65%; Education 90%; Roads and Engineering 80%; Water 55%; Natural Resources 97%; Community Based Services 86%; Planning 56%; Internal Audit at 86% and TILED 97%. The overall expenditure stood at 83%. Of the total funds sources received and spent Wage recurrent accounted for 88%; non-wage recurrent 89%; Domestic Development 56% and Donor development at 104%.

**Cumulative Performance for Other Government Transfers**

By the end of the third quarter the district had received UGX 171,098,000 from NMS accounting for 75%, ACDP was UGX 131,011,900 accounting for 50% and URF UGX 555,145,000 accounting for 75% of the budget amount. Budgeted funds from other government transfers from UWA, YLP and Micro projects under Luwero Rwenzori development programme were not received.

**Cumulative Performance for External Financing**

The district had budgeted for UGX 724,000,000 but by the end of the 3rd quarter had received UGX 224,000,000 from world Health Organisation; UGX 18,624,000 from GAVI and UGX 9,700,000 from Enable. The total funds received from donors accounted was only 60%

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	493,029	162,200	33 %	123,257	46,648	38 %
District Production Services	166,502	94,774	57 %	41,626	73,197	176 %
<b>Sub- Total</b>	<b>659,531</b>	<b>256,974</b>	<b>39 %</b>	<b>164,883</b>	<b>119,846</b>	<b>73 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,022,602	713,903	70 %	255,650	270,643	106 %
<b>Sub- Total</b>	<b>1,022,602</b>	<b>713,903</b>	<b>70 %</b>	<b>255,650</b>	<b>270,643</b>	<b>106 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	45,293	32,821	72 %	11,251	11,188	99 %
<b>Sub- Total</b>	<b>45,293</b>	<b>32,821</b>	<b>72 %</b>	<b>11,251</b>	<b>11,188</b>	<b>99 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,414,654	4,000,215	74 %	1,197,792	1,533,628	128 %
Secondary Education	3,556,601	2,333,923	66 %	956,071	1,062,570	111 %
Education & Sports Management and Inspection	246,428	172,962	70 %	62,980	56,577	90 %
<b>Sub- Total</b>	<b>9,217,682</b>	<b>6,507,100</b>	<b>71 %</b>	<b>2,216,843</b>	<b>2,652,775</b>	<b>120 %</b>
<b>Sector: Health</b>						
Primary Healthcare	705,003	468,931	67 %	176,251	264,335	150 %
Health Management and Supervision	2,827,332	1,048,807	37 %	706,333	551,467	78 %
<b>Sub- Total</b>	<b>3,532,335</b>	<b>1,517,739</b>	<b>43 %</b>	<b>882,584</b>	<b>815,802</b>	<b>92 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	394,233	199,174	51 %	154,925	142,217	92 %
Natural Resources Management	179,229	86,432	48 %	31,030	28,658	92 %
<b>Sub- Total</b>	<b>573,462</b>	<b>285,607</b>	<b>50 %</b>	<b>185,954</b>	<b>170,874</b>	<b>92 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	794,779	198,716	25 %	197,685	73,192	37 %
<b>Sub- Total</b>	<b>794,779</b>	<b>198,716</b>	<b>25 %</b>	<b>197,685</b>	<b>73,192</b>	<b>37 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,841,693	1,456,694	79 %	448,060	687,389	153 %
Local Statutory Bodies	610,487	400,140	66 %	122,803	126,581	103 %
Local Government Planning Services	4,813,056	60,536	1 %	22,758	15,623	69 %
<b>Sub- Total</b>	<b>7,265,237</b>	<b>1,917,370</b>	<b>26 %</b>	<b>593,621</b>	<b>829,592</b>	<b>140 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	324,806	184,005	57 %	80,900	54,636	68 %
Internal Audit Services	62,050	30,675	49 %	12,748	12,013	94 %
<b>Sub- Total</b>	<b>386,856</b>	<b>214,680</b>	<b>55 %</b>	<b>93,648</b>	<b>66,649</b>	<b>71 %</b>
<b>Grand Total</b>	<b>23,497,776</b>	<b>11,644,909</b>	<b>50 %</b>	<b>4,602,120</b>	<b>5,010,560</b>	<b>109 %</b>

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## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,549,790</b>	<b>1,203,717</b>	<b>78%</b>	<b>375,048</b>	<b>376,579</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	60,254	45,191	75%	15,064	15,064	100%
District Unconditional Grant (Wage)	426,200	319,650	75%	106,550	106,550	100%
Gratuity for Local Governments	275,507	206,630	75%	68,877	68,877	100%
Locally Raised Revenues	43,000	17,436	41%	10,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	190,073	180,810	95%	47,518	58,902	124%
Multi-Sectoral Transfers to LLGs_Wage	405,771	304,268	75%	101,443	101,382	100%
Other Transfers from Central Government	50,000	50,000	100%	0	0	0%
Pension for Local Governments	90,113	70,861	79%	22,629	25,804	114%
Salary arrears (Budgeting)	8,872	8,872	100%	2,218	0	0%
<b>Development Revenues</b>	<b>291,903</b>	<b>452,827</b>	<b>155%</b>	<b>223,093</b>	<b>269,178</b>	<b>121%</b>
District Discretionary Development Equalization Grant	43,698	224,456	514%	10,925	195,324	1788%
Multi-Sectoral Transfers to LLGs_Gou	38,205	18,370	48%	159,668	3,854	2%
Transitional Development Grant	210,000	210,000	100%	52,500	70,000	133%
<b>Total Revenues shares</b>	<b>1,841,693</b>	<b>1,656,543</b>	<b>90%</b>	<b>598,140</b>	<b>645,757</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	831,971	623,918	75%	207,993	262,012	126%
Non Wage	717,819	563,037	78%	166,241	246,054	148%
<b>Development Expenditure</b>						
Domestic Development	291,903	269,738	92%	73,826	179,324	243%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>1,841,693</b>	<b>1,456,694</b>	<b>79%</b>	<b>448,060</b>	<b>687,389</b>	<b>153%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,761</b>	<b>1%</b>			
Wage		0				
Non Wage		16,761				
<b>Development Balances</b>		<b>183,089</b>	<b>40%</b>			
Domestic Development		183,089				
External Financing		0				
<b>Total Unspent</b>		<b>199,850</b>	<b>12%</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 , 1,549,790,000/= under recurrent revenues and 291903,000/= under development revenues . The department has a cumulative outturn of 1,203,717,000/= accounting for 78% budget release under Recurrent revenues, 452,827,000/= accounting for 155% budget release under development revenues, therefore the department has so far a cumulative outturn of 1,656,543,000/= accounting for 90% Budget release. The department has a cumulative outturn expenditure of 579,500,000/= on wage accounting for 70%, 563037,000/= on non-wage accounting for 78% and 269,738,000/= on development grant accounting for 92% totaling to expenditure of 1,412,276,000/= of 1,841,693,000/= accounting for 77% For third quarter, the department has a budget of 375,048,000/= and a cumulative outturn of 376,579,000/= accounting for 100% under Recurrent revenues and 223,093,000/= a cumulative outturn of 269,175,000/= under development revenues. . For the 3rd quarter, the department has spent 217,594,000/= on wage 246,054,000/= on nonwage and 179,324,000/= totaling to expenditure of 642,971,000/- accounting for 144%.

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

Delay in getting a clearance to recruit and process of recruitment being long led to the unspent balances on wage. The lockdown left some activities undone and postponed to 4th quarter

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

Paid salaries to administration department staff for the months of January ,February and March Paid pension to retirees for the months of January ,February and March. Paid gratuity to retirees, Facilitated police officers to guard headquarter office, Maintained vehicles, paid for cleaning services, Submitted performance reports, travelled to seek more funds for gratuity and pension from MoFED ,Facilitated public relations with media on information disseminated , paid for airtime, data and stationery for District activities, Paid for monitoring projects, delivered correspondences, Maintained ICT equipment did preventive maintenance, printed and displayed payrolls for the 3 months , payments of Completion of phase 2 administration block were done, attended workshops , attended quarterly meeting of CAOs and also transferred unconditional nonwage and DDEG to 12 Lower Local Governments, payment of water and electricity bills.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>324,806</b>	<b>184,006</b>	<b>57%</b>	<b>80,900</b>	<b>57,524</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	41,784	33,585	80%	10,337	12,693	123%
District Unconditional Grant (Wage)	116,936	87,682	75%	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	61,738	41%	37,080	15,606	42%
<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>184,006</b>	<b>57%</b>	<b>281,017</b>	<b>57,524</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	116,936	87,682	75%	29,234	29,224	100%
Non Wage	207,870	96,323	46%	51,667	25,412	49%
<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>184,005</b>	<b>57%</b>	<b>80,900</b>	<b>54,636</b>	<b>68%</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 41,917,000 which is 52% ,70% was wage, and 30% non wage. On funding sources central government accounted for more than 100% Of the quarterly funds received.

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

The department utilized all the allocated revenues for quarter

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

Annual financial reports for FY 18/19 was 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. Processing of payments was done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>610,487</b>	<b>479,848</b>	<b>79%</b>	<b>322,920</b>	<b>143,081</b>	<b>44%</b>
District Unconditional Grant (Non-Wage)	244,618	185,250	76%	36,336	62,941	173%
District Unconditional Grant (Wage)	155,772	116,829	75%	38,943	38,943	100%
Locally Raised Revenues	40,000	16,271	41%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	150,097	141,498	94%	237,641	41,198	17%
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>479,848</b>	<b>79%</b>	<b>322,920</b>	<b>143,081</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	155,772	115,888	74%	38,943	43,651	112%
Non Wage	454,715	284,252	63%	83,860	82,929	99%
<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>400,140</b>	<b>66%</b>	<b>122,803</b>	<b>126,581</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>79,708</b>	<b>17%</b>			
Wage		941				
Non Wage		78,767				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>79,708</b>	<b>17%</b>			

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## Vote:622 Bunyangabu District

## Quarter3

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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. Non wage it has an approved budget of 244,618/= and by the end of third quarter it had cumulative outturn of 185,250/= which is 76% budget spent, plan for the quarter 36,336/=-, quarter outturn of 62,941/= representing 173% percentage quarter plan. on wage, the department has an approved budget of 155,772/= million and by the end of 3rd quarter it had cumulative outturn of 116,829/= which is 75% budget spent, 38,943/= plan for the quarter which represents 100% percentage quarter plan. By the end of third quarter , the department had unspent balance of non wage totaling to 78,767/= million for exgratia and honoraria for LCI, LCII chairpersons and sub county councilors to be transferred in the 4th quarter 2019/20.

### Reasons for unspent balances on the bank account

The unspent balance of 78,767/= million is money for exgratia and honoraria for LCI, LCII chairpersons and sub county councilors to be transferred in the 4th quarter 2019/20.

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

Salaries for January, February and March 2020 paid to political leasers and Chairperson DSC, , ex gratia for District councilors paid for three months, fuel for DEC and the speaker paid for three months, one council meeting held on 13th March 2020, One standing committee per each sectoral committee conducted in the month of February 2020,donations made to churches and mosques, airtime for the District Chairperson paid for three months, Retainer fees to members of the DSC paid for three months, burial contribution to the death of sister to Hon. Amina Kaija done.

## Vote:622 Bunyangabu District

## Quarter3

*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>208,454</b>	<b>38%</b>	<b>797,965</b>	<b>71,049</b>	<b>9%</b>
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,168	6,884	52%	665,775	3,860	1%
Other Transfers from Central Government	260,000	0	0%	65,000	0	0%
Sector Conditional Grant (Non-Wage)	102,606	76,955	75%	25,652	25,652	100%
Sector Conditional Grant (Wage)	166,153	124,615	75%	41,538	41,538	100%
<b>Development Revenues</b>	<b>117,604</b>	<b>110,316</b>	<b>94%</b>	<b>29,401</b>	<b>41,824</b>	<b>142%</b>
Multi-Sectoral Transfers to LLGs_Gou	14,865	7,578	51%	3,716	7,578	204%
Sector Development Grant	102,738	102,738	100%	25,685	34,246	133%
<b>Total Revenues shares</b>	<b>659,531</b>	<b>318,770</b>	<b>48%</b>	<b>827,366</b>	<b>112,874</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	166,153	124,615	75%	41,538	41,538	100%
Non Wage	375,774	68,289	18%	93,944	14,237	15%
<b>Development Expenditure</b>						
Domestic Development	117,604	64,070	54%	29,401	64,070	218%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>659,531</b>	<b>256,974</b>	<b>39%</b>	<b>164,883</b>	<b>119,846</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,550</b>	<b>7%</b>			
Wage		0				
Non Wage		15,550				
<b>Development Balances</b>		<b>46,246</b>	<b>42%</b>			
Domestic Development		46,246				
External Financing		0				
<b>Total Unspent</b>		<b>61,796</b>	<b>19%</b>			

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**Vote:622 Bunyangabu District****Quarter3**

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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 third quarter was 156,871 the increase in the revenue was due to release of other transfers for ACDP project from the central Government. During the second quarter, the development revenues of 34,246 was released but was not spent due to delayed procurement processes which included failing to attract competent service providers. This increased the accumulation of revenues from quarter one, quarter two and three however all are to be spent in the 4th quarter when payments shall be effected before the financial year closes.

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

The Unspent balances of 102,738 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, coordination of the departmental activities, 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

## Quarter3

*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>1,992,983</b>	<b>75%</b>	<b>666,026</b>	<b>666,675</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	75,965	56,974	75%	18,991	18,991	100%
Multi-Sectoral Transfers to LLGs_NonWage	53,866	35,310	66%	13,467	14,120	105%
Other Transfers from Central Government	228,131	171,098	75%	57,033	57,033	100%
Sector Conditional Grant (Non-Wage)	202,716	152,033	75%	50,679	50,675	100%
Sector Conditional Grant (Wage)	2,098,424	1,573,818	75%	524,606	524,606	100%
<b>Development Revenues</b>	<b>868,233</b>	<b>352,273</b>	<b>41%</b>	<b>217,058</b>	<b>84,535</b>	<b>39%</b>
District Discretionary Development Equalization Grant	117,041	78,027	67%	29,260	39,014	133%
External Financing	724,000	252,628	35%	181,000	38,549	21%
Multi-Sectoral Transfers to LLGs_Gou	6,274	700	11%	1,568	0	0%
Sector Development Grant	20,918	20,918	100%	5,229	6,973	133%
<b>Total Revenues shares</b>	<b>3,532,335</b>	<b>2,345,256</b>	<b>66%</b>	<b>883,084</b>	<b>751,210</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,174,389	948,082	44%	543,597	465,810	86%
Non Wage	489,714	295,670	60%	121,928	76,706	63%
<b>Development Expenditure</b>						
Domestic Development	144,233	21,358	15%	36,058	20,658	57%
External Financing	724,000	252,628	35%	181,000	252,628	140%
<b>Total Expenditure</b>	<b>3,532,335</b>	<b>1,517,739</b>	<b>43%</b>	<b>882,584</b>	<b>815,802</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		682,709				

**Vote:622 Bunyangabu District****Quarter3**

Non Wage	66,521		
<b>Development Balances</b>	<b>78,287</b>	<b>22%</b>	
Domestic Development	78,287		
External Financing	0		
<b>Total Unspent</b>	<b>827,517</b>	<b>35%</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 has received Shs. 2,345,356,000/= translating to 66% of the annual budget. In Q3, the department received Shs. 751,210,000 of the expected quarterly plan of 883,084,000 translating to 85% of the expected quarterly plan. Cumulatively, the Department has spent Shs. 2,023,125,000 translating to 57% of the annual budget. In Q3, the department spent Shs. 587,771,000/= translating to 67% of the quarterly plan of Shs.882,584,000/=. The low quarterly revenue performance was due to low external financing and low Multi-sectoral transfers to LLGs-Non wage & GOU. The department lacked a vehicle for coordination of health services.

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

The department had a total of Shs. 322,131,000 unspent money. Shs 220,062,000 for wage was not spent because recruitment had not been done. Additionally, Shs.78,287,000 for development is still not spent because most of the projects are still in progress. Funds worth Shs. 32,795,000 was not spent because activities were deferred following the closure of schools due to COVID-19. We anticipate all projects to be completed by the end of Q4.

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

With support from Baylor Uganda, we mentored health workers on the new HMIS tools and other HIV related indicators. Additionally, MoH supported us to train health workers across all the sub-counties on the Hepatitis B vaccine and management. We conducted routine immunization outreaches in all the 7 S/counties and 5 Town Councils. We ordered essential medicines and Health supplies and received Cycle 4 supplies and distributed them to all the 19 Health facilities. We also conducted support supervision across all the 12 LLGs.

## Vote:622 Bunyangabu District

## Quarter3

*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>5,910,111</b>	<b>75%</b>	<b>2,024,570</b>	<b>2,179,827</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	0	0%
District Unconditional Grant (Wage)	40,859	30,645	75%	10,215	10,215	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,723	4,909	31%	335,172	600	0%
Sector Conditional Grant (Non-Wage)	1,377,343	918,228	67%	55,968	459,114	820%
Sector Conditional Grant (Wage)	6,487,861	4,953,829	76%	1,621,965	1,709,898	105%
<b>Development Revenues</b>	<b>1,290,895</b>	<b>1,290,895</b>	<b>100%</b>	<b>674,479</b>	<b>430,298</b>	<b>64%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	150,117	0	0%
Sector Development Grant	1,290,895	1,290,895	100%	524,362	430,298	82%
<b>Total Revenues shares</b>	<b>9,217,682</b>	<b>7,201,006</b>	<b>78%</b>	<b>2,699,049</b>	<b>2,610,125</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,528,721	4,811,655	74%	1,470,084	1,678,793	114%
Non Wage	1,398,066	915,836	66%	457,805	449,913	98%
<b>Development Expenditure</b>						
Domestic Development	1,290,895	779,608	60%	288,954	524,069	181%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,217,682</b>	<b>6,507,100</b>	<b>71%</b>	<b>2,216,843</b>	<b>2,652,775</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>182,619</b>	<b>3%</b>			
Wage		172,818				
Non Wage		9,801				
<b>Development Balances</b>		<b>511,287</b>	<b>40%</b>			
Domestic Development		511,287				
External Financing		0				
<b>Total Unspent</b>		<b>693,906</b>	<b>10%</b>			



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## Vote:622 Bunyangabu District

## Quarter3

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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/- . Cumulatively as per planned budget the department has outturn of 591,124,000 accounting for 75% budget release under recurrent revenues and 1,290,895,000/= accounting for 100% budget release under development grant so far totaling to 7,202,139,000/= accounting for 78% budget releases. The department has so far spent 4,811,655,000/= on wage, 915,836,000/= on non-wage and 779,608,000/= on domestic development amounting to 6,507,100,000/= accounting for 71% budget expenditure. For the third quarter, the department was allocated revenue share of 2,699,049,000/- and has a cumulative outturn 2,611,259,000/= where 2,024,000/= and a cumulative outturn of 2,180,960,000/= on recurrent revenues and 674,479,000/- and a cumulative outturn of 430,298,000/= under development revenues. On expenditure the department has spent 2,652,775,000/= against 2,216,843,000/= accounting for 120% (1,678,793,000/= on wage, 449,913,000/= non-wage and 524,069,000/= on domestic development grant.

### Reasons for unspent balances on the bank account

unspent balances of shs.172,818,000/= on wage was for 2 staff to be recruited and have been ,deleted staff due to discipline cases,lack of validation.511,287,000/= for contractor payments

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

Paid salaries for teachers, non-teaching staff in primary, secondary and tertiary schools for 3rd quarter, carried out inspections of both primary and secondary schools, payment of salaries to clerk of works for Kiyombya Seed school, construction and payments of kyamiyaga and Bukara primary schools, monitoring of schools, monitoring of Kiyombya seed school construction , payment of construction works on Kiyombya seed school by works and Education committee ,travel to works, submission of progress reports

## Vote:622 Bunyangabu District

## Quarter3

*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>865,233</b>	<b>101%</b>	<b>414,239</b>	<b>445,680</b>	<b>108%</b>
District Unconditional Grant (Wage)	88,152	66,114	75%	22,038	22,038	100%
Multi-Sectoral Transfers to LLGs_NonWage	27,982	123,803	442%	207,112	103,790	50%
Other Transfers from Central Government	740,356	675,316	91%	185,089	319,852	173%
<b>Development Revenues</b>	<b>166,112</b>	<b>25,912</b>	<b>16%</b>	<b>41,528</b>	<b>20,802</b>	<b>50%</b>
Multi-Sectoral Transfers to LLGs_Gou	166,112	25,912	16%	41,528	20,802	50%
<b>Total Revenues shares</b>	<b>1,022,602</b>	<b>891,145</b>	<b>87%</b>	<b>455,767</b>	<b>466,482</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,152	64,882	74%	22,038	22,702	103%
Non Wage	768,339	626,431	82%	192,085	230,460	120%
<b>Development Expenditure</b>						
Domestic Development	166,112	22,591	14%	41,528	17,481	42%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,022,602</b>	<b>713,903</b>	<b>70%</b>	<b>255,650</b>	<b>270,643</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>173,921</b>	<b>20%</b>			
Wage		1,232				
Non Wage		172,689				
<b>Development Balances</b>		<b>3,321</b>	<b>13%</b>			
Domestic Development		3,321				
External Financing		0				
<b>Total Unspent</b>		<b>177,242</b>	<b>20%</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****Quarter3**

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**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. frequent mechanical breakdowns led to delays in implementation. since all the road equipment require new sets of tyres which are way above the amount of mechanical imprest provided by the URF.

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

Carriedout mechanised routine maintenance of Kaina -Mujunju road (6.1km) as well as partially working on Kisomoro-kyamatanga road carried out repairs on the motor grader, wheel loader and the dump trucks, facilitated 1 works committee monitoring , carriedout routinre road inspections

## Vote:622 Bunyangabu District

## Quarter3

*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>52,795</b>	<b>74%</b>	<b>16,208</b>	<b>17,598</b>	<b>109%</b>
District Unconditional Grant (Wage)	40,800	30,600	75%	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	22,195	75%	5,660	7,398	131%
<b>Development Revenues</b>	<b>322,448</b>	<b>312,237</b>	<b>97%</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	291,535	100%	130,989	97,178	74%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>394,233</b>	<b>365,032</b>	<b>93%</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	21,420	53%	10,200	1,020	10%
Non Wage	30,985	21,576	70%	6,446	9,852	153%
<b>Development Expenditure</b>						
Domestic Development	322,448	156,178	48%	138,278	131,345	95%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>394,233</b>	<b>199,174</b>	<b>51%</b>	<b>154,925</b>	<b>142,217</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,799</b>	<b>19%</b>			
Wage		9,180				
Non Wage		619				
<b>Development Balances</b>		<b>156,059</b>	<b>50%</b>			
Domestic Development		156,059				
External Financing		0				
<b>Total Unspent</b>		<b>165,858</b>	<b>45%</b>			

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## Vote:622 Bunyangabu District

## Quarter3

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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 333,523,412 for the past 3 quarters out of Ugx 340,930,836 reflecting 97.8% of the total budget. Ugx 97,178,384= was for water development grant reflecting 100%, Ugx 6,600,660= was released for Development Transition grant (Sanitation grant) also reflecting 100% and Ugx 7,398,426= was released for Non-Wage grant reflecting 75% of the total non-wage recurrent grant. During the quarter, the sector spent Ugx 121,945,665= under water development grant on the Construction of Masibwe – Bunaiga gravity flow scheme, balance of funds for the designs of the same gravity, water quality testing, feasibility and monitoring of water projects, Ugx 5,604,000= under development transition grant to implement hygiene and sanitation activities in 20 villages of Kiyombya and Kibiito sub counties. Other expenditures amounting to Ugx 9,428,220= under non-wage grant were spent on coordination and extension staff meetings, supervision and monitoring, other software activities and national consultations.

### Reasons for unspent balances on the bank account

Unspent balances on account are balance of funds for construction of Masibwe – Bunaiga gravity flow scheme phase I in Katebwa and Kisomoro Sub Counties, rehabilitation of 10 shallow wells in Buheesi, Kisomoro and Rwimi Sub Counties and retention funds for projects that were constructed in FY 2018/19. The office has processed the retention funds

### 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= is approximately 50%, completion is hampered lack of permission by UWA. The office is still hopeful to achieve phase I scope of works before the end of the financial year. Rehabilitation of 10 shallow wells for Buheesi, Kisomoro and Rwimi sub counties has been hampered by COVID 19 pandemic but were commenced. Hygiene and sanitation activities in Kiyombya and Kibiito sub counties are ongoing.

## Vote:622 Bunyangabu District

## Quarter3

*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>88,983</b>	<b>50%</b>	<b>31,030</b>	<b>29,047</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	10,000	8,490	85%	2,500	3,490	140%
District Unconditional Grant (Wage)	81,400	61,050	75%	20,350	20,350	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,867	5,351	22%	6,208	4,466	72%
Other Transfers from Central Government	55,000	11,870	22%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,962	2,222	75%	721	741	103%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>331,242</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	331,242	0	0%
<b>Total Revenues shares</b>	<b>179,229</b>	<b>88,983</b>	<b>50%</b>	<b>362,271</b>	<b>29,047</b>	<b>8%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,400	60,800	75%	20,350	20,100	99%
Non Wage	97,829	25,633	26%	10,680	8,558	80%
<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>86,432</b>	<b>48%</b>	<b>31,030</b>	<b>28,658</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,551</b>	<b>3%</b>			
Wage		250				
Non Wage		2,300				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,551</b>	<b>3%</b>			

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**Vote:622 Bunyangabu District****Quarter3**

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

The department has annual budget of UGX 179,922,000/= for FY 2019/20 for third quarter we planned for UGX 44,807,156 and spent UGX 24,580,786 accounting for 54.9% performance of the 3rd quarter allocation and 59,936,000/- accounting for 47% usage of the annual budget. The department spent on wage for the quarter UGX 20,350,000 of the total annual allocation UGX 81,400,000/- and non-wage of UGX 3,490,258 of the total annual allocation of 97,829,000/-therefore cumulatively the department for 9 months has spent UGX 61,050,000 on wage and UGX 22,580,865 on non-wage accounting for 75% and 26% respectively

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

Release came in late and due to lock down arising from the COVID-19

**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

## Quarter3

*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>120,095</b>	<b>17%</b>	<b>261,725</b>	<b>39,009</b>	<b>15%</b>
District Unconditional Grant (Non-Wage)	10,000	7,565	76%	2,500	2,565	103%
District Unconditional Grant (Wage)	105,288	78,966	75%	26,322	26,322	100%
Multi-Sectoral Transfers to LLGs_NonWage	40,569	7,458	18%	98,116	1,420	1%
Other Transfers from Central Government	505,405	0	0%	126,342	0	0%
Sector Conditional Grant (Non-Wage)	34,809	26,107	75%	8,445	8,702	103%
<b>Development Revenues</b>	<b>98,708</b>	<b>111,088</b>	<b>113%</b>	<b>24,677</b>	<b>46,865</b>	<b>190%</b>
District Discretionary Development Equalization Grant	3,000	2,000	67%	750	1,000	133%
Multi-Sectoral Transfers to LLGs_Gou	95,708	109,088	114%	23,927	45,865	192%
<b>Total Revenues shares</b>	<b>794,779</b>	<b>231,183</b>	<b>29%</b>	<b>286,402</b>	<b>85,874</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,288	67,626	64%	26,322	21,077	80%
Non Wage	590,783	25,202	4%	147,460	6,250	4%
<b>Development Expenditure</b>						
Domestic Development	98,708	105,888	107%	23,903	45,865	192%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>794,779</b>	<b>198,716</b>	<b>25%</b>	<b>197,685</b>	<b>73,192</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,267</b>	<b>23%</b>			
Wage		11,340				
Non Wage		15,927				
<b>Development Balances</b>		<b>5,200</b>	<b>5%</b>			
Domestic Development		5,200				
External Financing		0				



**Vote:622 Bunyangabu District****Quarter3**

<b>Total Unspent</b>	<b>32,467</b>	<b>14%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The district annual budget was UGX 794, 779,000 with planned quarterly release of UGX 286,402,000 but received UGX 85,874,000 which was reflecting 30% of budget funded. The variance in planned quarter release.

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

funds to be given to verified PWD groups were unspent because of the lock down due to covid 19 and when done the selected groups will get their grant, wage for District Community Development Officer and Senior Probation and welfare recently been recruited

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

held youth council meeting, held sectoral and departmental meeting, verified PWD groups that showed interest, held PWD district council meeting, monitored FAL classes, Resettled children, supported women council, funded chairperson women council at district to attend women day in Mbale, registered groups within the district, submitted YLP and UWEP reports to the ministry

## Vote:622 Bunyangabu District

## Quarter3

*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>92,124</b>	<b>2%</b>	<b>20,933</b>	<b>20,708</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	35,000	26,250	75%	7,225	8,750	121%
District Unconditional Grant (Wage)	47,832	35,874	75%	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>15,299</b>	<b>100%</b>	<b>1,825</b>	<b>5,100</b>	<b>279%</b>
District Discretionary Development Equalization Grant	15,299	15,299	100%	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>107,424</b>	<b>2%</b>	<b>22,758</b>	<b>25,808</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,832	8,809	18%	11,958	5,009	42%
Non Wage	4,749,925	46,627	1%	9,100	5,514	61%
<b>Development Expenditure</b>						
Domestic Development	15,299	5,100	33%	1,700	5,100	300%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,813,056</b>	<b>60,536</b>	<b>1%</b>	<b>22,758</b>	<b>15,623</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,688</b>	<b>40%</b>			
Wage		27,065				
Non Wage		9,623				
<b>Development Balances</b>		<b>10,200</b>	<b>67%</b>			
Domestic Development		10,200				
External Financing		0				
<b>Total Unspent</b>		<b>46,888</b>	<b>44%</b>			

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## Vote:622 Bunyangabu District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received revenue from three sources wages grant, non-wage grants and development funds. The Total wage grant for the quarter was UGX 11,958,000 but spent UGX 5,009,000 accounting for 42% and Non-wage was UGX 9,100,000 and spent UGX 5,514,000 accounting for 61% and UGX 1,700,000 as development funds. During the quarter the department total expenditure was UGX 15,623 accounting for 69% of the planned expenditure.

### Reasons for unspent balances on the bank account

ON wages UGX 27,065 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

Staff salaries for January, February and March 2020 were paid, Prepared and concluded the Q2 report and Budget draft 2020/21 FY, collected and submitted data for the Office of the President on Manifest implementation; Data on investment opportunities for the Rwenzori Investment Expo 2020; Data for the PS Ministry of Local Government; meetings with the RDC, CAO and LC V Chairperson; Validation of NDP III, Minutes, Action papers and Agenda for the 3 TPC meetings, Training on mainstreaming Malaria in the multi sectoral national and district planner and budget at Imperial Royale in Kampala and Joint monitoring visit and implementation of thematic performance improvement plan to address contract management and safeguard issues to all local government. Extracted summaries of the 1st and 2nd BCC for all the HoDs and LLGs

## Vote:622 Bunyangabu District

## Quarter3

*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>36,024</b>	<b>58%</b>	<b>12,748</b>	<b>12,243</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	16,000	12,000	75%	2,235	4,000	179%
District Unconditional Grant (Wage)	25,972	19,479	75%	6,493	6,493	100%
Locally Raised Revenues	8,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,079	4,545	38%	3,020	1,750	58%
<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>36,024</b>	<b>58%</b>	<b>12,748</b>	<b>12,243</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,972	14,244	55%	6,493	3,876	60%
Non Wage	36,079	16,431	46%	6,255	8,138	130%
<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>30,675</b>	<b>49%</b>	<b>12,748</b>	<b>12,013</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,235				
Non Wage		115				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,349</b>	<b>15%</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 34,274,000 was received representing 55%. The planned expenditure for the quarter is UGX 12,748,000 out of which UGX 10,263,000 representing 81% of the released funds.

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### Reasons for unspent balances on the bank account

On wage 5,235,000 was not spent because the department has only one staff at the headquarter the office and on non-wages only UGX 115,000 was not spent

### 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****Quarter3****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>33,969</b>	<b>75%</b>	<b>11,251</b>	<b>11,323</b>	<b>101%</b>
District Unconditional Grant (Wage)	34,931	26,199	75%	8,733	8,733	100%
Sector Conditional Grant (Non-Wage)	10,361	7,771	75%	2,518	2,590	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>45,293</b>	<b>33,969</b>	<b>75%</b>	<b>11,251</b>	<b>11,323</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,931	25,683	74%	8,733	8,483	97%
Non Wage	10,361	7,137	69%	2,518	2,705	107%
<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>32,821</b>	<b>72%</b>	<b>11,251</b>	<b>11,188</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,149</b>	<b>3%</b>			
Wage		515				
Non Wage		634				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,149</b>	<b>3%</b>			

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

Budgeted Departmental Revenue of UGX 11,244,000= for the quarter 3 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**

There was no accumulative unspent balances

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**Vote:622 Bunyangabu District****Quarter3**

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

Mobilized More tourism actors to be part of Bunyangabu Tourism Team, Tourism team of Katebwa, was mobilized and helped to start a tourism association, once finalized with registration it will be helped to identify and practice tourism activities within that area. More five hospitality facilities were recoded from Kisomoro Sub-county and Rubona Town Council. 3 Departmental staff salaries paid for the months of January, February to March, 2 Cooperatives trained for Registrations, 2 cooperatives linked for export market, 7 farmer groups developed for value addition in produce, business and market reports developed and necessary advises given, Trade sensitization made in 5 areas, back stopping of Cooperatives done, domestic value addition facilities connection follow ups done to be functional, farmer groups linked for financing thru micro finance support centre.

## Vote:622 Bunyangabu District

## Quarter3

## 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 salaries to staff for 9 months of July ,Aug ,Sept ,Oct ,Nov,Dec,2019 Jan,Feb and March,2020 payment of cleaning services payment of pension for 9 months of July ,Aug ,Sept ,Oct ,Nov,Dec,2019 Jan, Feb,March and gratuity for retired staff		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., motorcycle	payment of salaries to staff for the months of Jan,Feb and March,2020 payment of pension for months of Jan, Feb,March and gratuity for retired staff payment of cleaning services travel facilitation to CAO to MoLG payment of water bills for the quarter fuel for generator when electricity is off for smooth running payment of electricity bills (yaka) travel facilitation to Masaka for a workshop by CAO Travel facilitation to the Rwenzori Expo facilitation to attend National Expo at Namboole



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					maintenance of ICT equipment(Laptop, modem/router for PBS reports) , ICT management committee meetings, website updating and domain annual subscription, Quarterly assessment of ICT equipment, launching and Commissioning of all projects,Routine analysis of attendance to duty both at district and LLGs.),Paying for cleaning services at the district headquarters,
211101	General Staff Salaries	426,200	257,265	60 %	98,244
212105	Pension for Local Governments	90,113	50,739	56 %	25,712
212107	Gratuity for Local Governments	275,507	132,999	48 %	64,123
221001	Advertising and Public Relations	1,128	810	72 %	0
221002	Workshops and Seminars	13,000	5,430	42 %	430
221007	Books, Periodicals & Newspapers	800	368	46 %	0
221011	Printing, Stationery, Photocopying and Binding	3,494	2,540	73 %	0
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 %	0
223005	Electricity	1,800	570	32 %	0
223006	Water	600	620	103 %	0
224004	Cleaning and Sanitation	8,600	4,366	51 %	0
225001	Consultancy Services- Short term	20,000	20,000	100 %	0
227001	Travel inland	24,000	20,925	87 %	0
227004	Fuel, Lubricants and Oils	11,000	12,749	116 %	0
228002	Maintenance - Vehicles	7,872	5,538	70 %	0
321617	Salary Arrears (Budgeting)	8,872	6,180	70 %	0
	Wage Rect:	426,200	257,265	60 %	98,244
	Non Wage Rect:	472,414	265,284	56 %	90,264
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	898,614	522,549	58 %	188,508
Reasons for over/under performance:		some retired staff were not paid march pension because of shortfall at the end of the quarter ,we only had 5100,000 on account to pay march . however other activities were done as assigned			
Output : 138102 Human Resource Management Services					

## Vote:622 Bunyangabu District

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%age of LG establish posts filled	() 51% Staff filled from the current 24%.	() 49% staff posts filled as per the district staff structure	()	()49% staff posts are filled as per the district staff structure
%age of staff appraised	() 99% Staff appraised	() 95% of the teachers have been appraised for this quarter since they are appraised calendar year and we start receiving their reports in January for the traditional and PHC staff it will be done so the percentage of staff will be determined in 4th quarter	()	()95% of the teachers have been appraised for this quarter since they are appraised calendar year and we start receiving their reports in January for the traditional and PHC staff it will be done so the percentage of staff will be determined in 4th quarter
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.)	travels to consult on staff issues travel to MoFED to submit pension and gratuity shortfalls handle disciplinary cases submit a performance summary report to ministry for teachers submit rewards and sanctions report for the quarter to ministry data capture for active payroll travel facilitation to verify new secondary school teachers payment of job advert for Bunyangabu by New vision purchase of cartridge for the section purchase of stationery	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.	travels to consult on staff issues travel to MoFED to submit pension and gratuity shortfalls handle disciplinary cases submit a performance summary report to ministry for teachers submit rewards and sanctions report for the quarter to ministry data capture for active payroll travel facilitation to verify new secondary school teachers payment of job advert for Bunyangabu by New vision purchase of cartridge for the section purchase of stationery
221001 Advertising and Public Relations	3,000	2,820	94 %	2,000
221002 Workshops and Seminars	4,000	997	25 %	240
221009 Welfare and Entertainment	3,000	2,968	99 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	765	77 %	100
221012 Small Office Equipment	1,000	210	21 %	210
227001 Travel inland	6,000	5,332	89 %	1,992

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227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,092	70 %	4,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,092	70 %	4,542

Reasons for over/under performance: All scheduled activities for quarter were done

**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.	facilitated 2 secretaries to attend a workshop for secretaries and administrative professionals at Mbarara Municipal council training for environmental committee on awareness facilitated HRO staff for workshop in jinja	Conducting needs assessment for staff, training staff to further their education, conducting study tours.	facilitated 2 secretaries to attend a workshop for secretaries and administrative professionals at Mbarara Municipal council training for environmental committee on awareness facilitated HRO staff for workshop in jinja
221002 Workshops and Seminars	3,000	1,960	65 %	960
221003 Staff Training	8,000	6,453	81 %	1,000
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	2,100	0	0 %	0
227001 Travel inland	3,000	2,345	78 %	645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	3,305	0 %	645
Gou Dev:	17,100	7,453	44 %	1,960
External Financing:	0	0	0 %	0
Total:	17,100	10,758	63 %	2,605

Reasons for over/under performance: all activities were done as planned

**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.	supervised lower local governments including health facilities and schools to emphasize attendance to duty monitoring of government programs to check for progress and give guidance	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.	supervised lower local governments including health facilities and schools to emphasize attendance to duty, monitor government programs
221002 Workshops and Seminars	3,000	328	11 %	270

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227001 Travel inland	3,000	2,666	89 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,994	50 %	1,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,994	50 %	1,770

Reasons for over/under performance: monitoring of government programs has been done and are a success in LLGs

**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	Delivery of correspondences to different offices coordination and followup of information disseminated and emphasizing community awareness of government programs through media programmes	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.	Delivery of correspondences to different offices. coordination and followup of information disseminated and emphasizing community awareness of government programs through media programmes
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221001 Advertising and Public Relations	2,000	1,200	60 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,200	60 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,200	60 %	460

Reasons for over/under performance: All activities planned are implemented and there is community awareness of government programs

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Opening and Closing of Offices, Cleaning of Offices, Delivering Letters to rightful recipients
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227001 Travel inland	2,000	680	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	680	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	680	34 %	0

Reasons for over/under performance:

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A

## Vote:622 Bunyangabu District

## Quarter3

Non Standard Outputs:	Procuring stationery for printing and birth ,death and Marriage certificates.Registeri ng birth, death and marriages at the district.				
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	1,200	600	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	600	30 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	600	30 %		0
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
N/A					
Non Standard Outputs:	All District Assets maintained,	payment of facilitation for the conducted board of survey for 1st July,2019		maintaining asset register	payment of facilitation for the conducted board of survey for 1st July,2019
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %		541
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		541
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		541
Reasons for over/under performance: board of survey was constituted, carried out surveys and report done however funding was inadequate					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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.	creation of position and budget lines for new and transferred staff data capture for new transferred staff and salary adjustments and approval payroll management meetings and printing		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.	creation of position and budget lines for new and transferred staff data capture for new transferred staff , salary adjustments and approval payroll management meetings and printing
221007 Books, Periodicals & Newspapers	500	681	136 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

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227001 Travel inland	4,178	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,678	681	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,678	681	10 %	0

Reasons for over/under performance: all activities are done in the scheduled time however the allocation for payroll management is still inadequate

**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.	purchase of small office equipment delivery of correspondences to rightful recipients follow and coordination airtime on disseminated information	paying office operations, collecting mails on time, delivering information to the right recipients.	purchase of small office equipment delivery of correspondences to rightful recipients follow and coordination airtime on disseminated information
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221002 Workshops and Seminars	2,000	500	25 %	290
221011 Printing, Stationery, Photocopying and Binding	332	0	0 %	0
227001 Travel inland	2,000	1,390	70 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,332	1,890	44 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,332	1,890	44 %	750

Reasons for over/under performance: all activities were done as planned

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	Acquisition and maintenance of ICT equipment, ICT management committee meetings held, website updating, Subscribing to the internet and domain annual subscription done, Timely submission of reports on PBS and other activities, District Archives maintained.	LLGs computer preventive maintenance visits purchase of small equipment for the IT office	Conducting ICT management meetings, internet subscription and domain, submission of PBS reports, maintaining archives for the District, maintenance of ICT equipment.	LLGs computer preventive maintenance visits purchase of small equipment for the IT office
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
222001 Telecommunications	500	250	50 %	125

**Vote:622 Bunyangabu District****Quarter3**

227001 Travel inland	3,000	1,474	49 %	834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,974	49 %	1,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,974	49 %	1,084

Reasons for over/under performance: All activities were performed as planned

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Sale of Markets done,Bids advertised, Information displayed on the public notice board.	travel to PPDA regional offices to submit quarterly report	selling of markets, displaying of information on public notice boards, advertising of bids, awarding of contracts, conducting procurement meetings.	travel to PPDA regional offices to submit quarterly report
221001 Advertising and Public Relations	1,000	1,000	100 %	1,000
221002 Workshops and Seminars	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	502	0	0 %	0
227001 Travel inland	3,420	1,230	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,322	2,230	35 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,322	2,230	35 %	1,000

Reasons for over/under performance: All activities were done as planned

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

N/A

## Vote:622 Bunyangabu District

## Quarter3

Non Standard Outputs:	Supervision and monitoring of lower local governments provided.	transferred grants of un conditional grant for 3rd quarter to 12 LLGs ( Rubona ,Buheesi, Kyamukumbe,Rwimi and Kibiito Town Councils ,Buheesi,Kisoromo, Kateebwa,Rwimi, Kabonero,Kibiito,Kiyombya S/C transferred grants of DDEG for 3rd quarter to 12 LLGs ( Rubona ,Buheesi, Kyamukumbe,Rwimi and Kibiito Town Councils ,Buheesi,Kisoromo, Kateebwa,Rwimi, Kabonero,Kibiito, Kiyombya S/C	transferred grants of un conditional grant for 3rd quarter to 12 LLGs ( Rubona ,Buheesi, Kyamukumbe,Rwimi and Kibiito Town Councils ,Buheesi,Kisoromo, Kateebwa,Rwimi, Kabonero,Kibiito,Kiyombya S/C transferred grants of DDEG for 3rd quarter to 12 LLGs ( Rubona ,Buheesi, Kyamukumbe,Rwimi and Kibiito Town Councils ,Buheesi,Kisoromo, Kateebwa,Rwimi, Kabonero,Kibiito, Kiyombya S/C	
N/A				
Reasons for over/under performance:	All grants were transferred to respective lower local government for implementation of planned activities			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(2) 2 Desktop computers,a UPS ,2 Printers, a photocopier and Office Furniture procured.	( ) 6 cupboards ,13 tables and 20 office chairs were purchased	(2) 2 sets of office furniture,motorcycle motorcycle	( )6 cupboards ,13 tables and 20 office chairs were purchased
No. of existing administrative buildings rehabilitated	( ) N/A	( ) N/A	( )	( )N/A
Non Standard Outputs:	Administration Block Completed,Procurement of Desk top Computers,a printer and Furniture.	procured office furniture 6 cupboards ,13 tables and 20 chairs payment of certificate 4 on the completion of the Administrative block	procurement of office furniture	procured office furniture 6 cupboards ,13 tables and 20 chairs payment of certificate 4 on the completion of the Administrative block
312101 Non-Residential Buildings	200,000	106,606	53 %	36,202
312201 Transport Equipment	10,000	0	0 %	0
312203 Furniture & Fixtures	26,598	26,550	100 %	26,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	236,598	133,156	56 %	62,752
External Financing:	0	0	0 %	0
Total:	236,598	133,156	56 %	62,752
Reasons for over/under performance:	all planned activities for the quarter were done and there is a steady progress on the admin block			
Total For Administration : Wage Rect:	426,200	319,591	75 %	160,569
Non-Wage Reccurent:	527,746	382,228	72 %	187,152
GoU Dev:	253,698	251,368	99 %	175,470



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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,207,644</i>	<i>953,186</i>	<i>78.9 %</i>	<i>523,191</i>

## Vote:622 Bunyangabu District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-08-30) Submission of Annual Financial Report to Ministry of Finance	(1) Half year financial statement as at 31/Dec/2019 submitted to Accountant General Ministry of Finance		( )Submission of Annual Financial Report to Ministry of Finance	(2020-02-14)Half year financial statement as at 31/Dec/2019 submitted to Accountant General 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.	9 months Departmental salaries paid 3 Monthly supervision of lower local governments done and conducted staff meetings. Six consultations with line ministry done and other lead agencies. Repair and mentainance of departmental office equipment.		Departmental salaries paidMonthly 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 paid 1 Monthly supervision of lower local governments done and conducted staff meetings. Three consultations with line ministry done and other lead agencies. Repair and mentainance of departmental office equipment.
211101 General Staff Salaries	116,936	87,682	75 %		29,224
221002 Workshops and Seminars	2,000	1,220	61 %		300
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	118	12 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,200	607	51 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	680	17 %		60
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	1,000	1,000	100 %		0
222001 Telecommunications	1,200	600	50 %		0
222003 Information and communications technology (ICT)	500	125	25 %		0
227001 Travel inland	13,300	6,739	51 %		205

## Vote:622 Bunyangabu District

## Quarter3

228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	116,936	87,682	75 %	29,224
Non Wage Rect:	27,500	11,089	40 %	565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,436	98,771	68 %	29,789
Reasons for over/under performance: Activities implemented as Planned for the Quarter				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(-1) Sensitize the community about the tax.	(66364466) One Sensitization through radio talk programmes	( )Sensitization through radio talk programmes	(4848250)Not done this quarter
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.	(36000000) local revenue collected, Comprehensive assessment of all other local revenue sources to be conducted. Compile a data revenue base.	( )	(4379800)local revenue collected, Comprehensive assessment of all other local revenue sources to be conducted. Compile a data revenue base.
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	local revenue collected, Comprehensive assessment of all other local revenue sources to be conducted. Compile a data revenue base.	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.	local revenue collected, Comprehensive assessment of all other local revenue sources to be conducted. Compile a data revenue base.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	169	7 %	0
227001 Travel inland	6,000	7,247	121 %	4,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	7,416	71 %	4,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	7,416	71 %	4,465

## Vote:622 Bunyangabu District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The District has managed to collect 76% of the total estimated Local revenues					
<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		()Laying of draft budget 2019/20 to Council.	()BFP for 2020/2021 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	() Laying of draft budget 2019/20 to Council.		()Laying of draft budget 2019/20 to Council.	()Laying of draft budget 2019/20 to Council.
Non Standard Outputs:	Laying of draft budget 2019/20 to Council. Presentation of draft budget 2019/20 to Council for approval	Laying of draft budget 2019/20 to Council. Presentation of draft budget 2019/20 to Council for approval		Laying of draft budget 2019/20 to Council. Presentation of draft budget 2019/20 to Council for approval	Laying of draft budget 2019/20 to Council. Presentation of draft budget 2019/20 to Council for approval
221002 Workshops and Seminars	1,000	100	10 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	90	5 %		0
227001 Travel inland	3,500	2,966	85 %		1,231
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	3,156	49 %		1,231
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	3,156	49 %		1,231
Reasons for over/under performance: Activities implemented as Planned in the Quarter					
<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. Mentainance of office equipments.	Transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda revenue authority. Update of books of accounts .		Transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda revenue authority. Update of books of accounts .	Transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda revenue authority. Update of books of accounts .
221012 Small Office Equipment	500	125	25 %		0
222001 Telecommunications	1,200	600	50 %		0
227001 Travel inland	2,000	942	47 %		0

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## Quarter3

227004	Fuel, Lubricants and Oils	1,884	758	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,584	2,425	43 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,584	2,425	43 %	0
Reasons for over/under performance:		The Activities planned were all implemented			
Output : 148105 LG Accounting Services					
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 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	498	33 %	0
227001	Travel inland	5,200	2,480	48 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,700	4,068	47 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,700	4,068	47 %	0
Reasons for over/under performance:		Activities implemented as Planned in this quarter			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Facilitate staff attend refresher course trainings . Acquisition of neccessary finance literature for the department		Facilitate staff attend refresher course trainings.	
N/A					
Reasons for over/under performance:					
Total For Finance : Wage Rect:		116,936	87,682	75 %	29,224
Non-Wage Reccurent:		58,784	34,585	59 %	12,693
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		175,719	122,267	69.6 %	41,917

## Vote:622 Bunyangabu District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council 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 to political leaders paid, ex gratia to political leaders paid, one council meeting held, fuel for District chairperson paid.		payment of salaries to political leaders and technical staff,Payment of exgratia to District councilors, councilors allowances during council meetings, facilitating business committee meetings, fuel and lubricants for the District chairperson,preparati on of quarterly reports using PBS.	salaries to political leaders paid, ex gratia to political leaders paid, one council meeting held, fuel for District chairperson paid.
211101 General Staff Salaries	155,772	115,888	74 %		43,651
211103 Allowances (Incl. Casuals, Temporary)	29,220	48,530	166 %		9,870
212107 Gratuity for Local Governments	179,474	15,450	9 %		15,450
227001 Travel inland	2,702	2,645	98 %		0
227004 Fuel, Lubricants and Oils	5,200	4,021	77 %		1,822
Wage Rect:	155,772	115,888	74 %		43,651
Non Wage Rect:	216,597	70,646	33 %		27,142
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	372,369	186,534	50 %		70,793
Reasons for over/under performance:		No challenge faces			
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 contracts committee meeting conducted		conducting contracts committee meetings , submission of reports to relevant authorities (travel inland), fuel for the section, procurement of stationery and photocopying	one contracts committee meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	4,131	2,100	51 %		0

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## Quarter3

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

Shortlisting and interviewing of applicants done

,shortlisting and interviewing of candidates, procurement of stationery , submitting quarterly progressive reports, procurement of furniture for the Chairperson District Service Commission and Secretary District Service Commission, payment of monthly retainer fee to DSC members, recruitment, confirmation, promotion of staff, attending workshops and seminars.

Shortlisting and interviewing of applicants done

211103 Allowances (Incl. Casuals, Temporary)	11,800	8,486	72 %	2,615
221009 Welfare and Entertainment	1,000	600	60 %	300
221011 Printing, Stationery, Photocopying and Binding	630	315	50 %	0
227001 Travel inland	2,000	1,373	69 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,430	10,774	70 %	3,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,430	10,774	70 %	3,315

Reasons for over/under performance: Funds are not enough to facilitate DSC members to carry their work efficiently.

**Output : 138204 LG Land Management Services**

N/A

## Vote:622 Bunyangabu District

## Quarter3

Non Standard Outputs:	Government land surveyed 8 meetings held to handle land related cases  6 meetings conducted on government land	one District land Board meeting held to handle land related issues like land application files to get land titles.	conducting 2 meetings to handle land related cases,preparing and submission of reports,procurement of stationery, attending workshops and seminars.	one District land Board meeting held to handle land related issues like land application files to get land titles.
211103 Allowances (Incl. Casuals, Temporary)	4,500	4,401	98 %	2,261
227001 Travel inland	1,001	793	79 %	293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,501	5,193	94 %	2,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,501	5,193	94 %	2,554
Reasons for over/under performance: Limited funds to facilitate Land Board members to carry out their work efficiently.				
<b>Output : 138205 LG Financial Accountability</b>				
N/A				
Non Standard Outputs:	8 meetings conducted to review and implement internal audit recommendations	One District Public Accounts Committee meeting held to review internal audit recommendations	conducting 2 meetings to handle land related cases,preparing and submission of reports,procurement of stationery, attending workshops and seminars.	One District Public Accounts Committee meeting held to review internal audit recommendations
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,679	74 %	1,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,679	74 %	1,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,679	74 %	1,179
Reasons for over/under performance: Limited funds to facilitate the DPAC members to work efficiently.				
<b>Output : 138206 LG Political and executive oversight</b>				
N/A				



## Vote:622 Bunyangabu District

## Quarter3

Non Standard Outputs:		Fuel to DEC members paid 6 council meetings conducted. 12 Executive committee meetings conducted. Dec familiarization tour to Lower Local Governments conducted. Donations made Airtime and news papers for the District Chairperson purchased	Fuel for DEC members and the speaker paid for three months, airtime for the District chairperson paid, donations made to churches and mosques, burrial contribution towards the death of the sister to Hon. Amina Kaija	Payment of Fuel to DEC members, vehicle maintenance, travel in land , attending workshops and seminars, conducting monthly DEC meetings,donations, monthly subscriptions DSTV, monthly airtime for the District Chairperson, procurement of stationery, newspapers, welfare and entertainment .	Fuel for DEC members and the speaker paid for three months, airtime for the District chairperson paid, donations made to churches and mosques, burial contribution towards the death of the sister to Hon. Amina Kaija
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,201	73 %	201
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	800	80 %	500
227001	Travel inland	2,560	2,349	92 %	430
227004	Fuel, Lubricants and Oils	16,800	8,904	53 %	4,461
228002	Maintenance - Vehicles	4,200	459	11 %	0
282101	Donations	2,000	1,700	85 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,560	20,413	57 %	6,292
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,560	20,413	57 %	6,292
Reasons for over/under performance:		No challenge faced			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 standing committee meetings conducted 6 filed visits per standing committee conducted	One standing committee per each sectoral committee of council conducted.	conducting one standing committee meetings, conducting one field monitoring visits, procurement of stationery.	One standing committee per each sectoral committee of council conducted.
211103	Allowances (Incl. Casuals, Temporary)	20,400	13,671	67 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,400	13,671	67 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,400	13,671	67 %	1,250
Reasons for over/under performance:		Limited funds to facilitatate council meetings as planned.			
Total For Statutory Bodies : Wage Rect:		155,772	115,888	74 %	43,651

**Vote:622 Bunyangabu District****Quarter3**

<i>Non-Wage Reccurent:</i>	<i>304,618</i>	<i>142,754</i>	<i>47 %</i>	<i>41,732</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>258,642</i>	<i>56.2 %</i>	<i>85,383</i>

## Vote:622 Bunyangabu District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.Appropriate use of fertilizers & pesticides, line planting of improved maize & coffee varieties.		Salaries for 9 extension staff salaries paid.Appropriate use of fertilizers & pesticides, line planting of improved maize & coffee varieties & construction of SLM structures such as trenches and bunds, Carry out follow up visits by S/C Ext. staff to assess the rate of adoption of farmers on technology uptake activities as per project guidelines, Conduct supervision of ACDP activities in the Sub Counties to provide technical backstopping of S/C Ext. staff	Salaries for 9 extension staff salaries paid.Appropriate use of fertilizers & pesticides, line planting of improved maize & coffee varieties.
211101 General Staff Salaries	166,153	124,615	75 %		41,538
211103 Allowances (Incl. Casuals, Temporary)	3,600	468	13 %		468
221001 Advertising and Public Relations	6,000	200	3 %		200
221002 Workshops and Seminars	12,000	400	3 %		400
221003 Staff Training	5,000	432	9 %		432
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %		0
221009 Welfare and Entertainment	4,054	700	17 %		700
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	150	2 %		150

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224004 Cleaning and Sanitation	2,000	0	0 %	0
224006 Agricultural Supplies	80,000	0	0 %	0
227001 Travel inland	45,596	610	1 %	610
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	124,615	75 %	41,538
Non Wage Rect:	224,000	2,960	1 %	2,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	390,153	127,575	33 %	44,498

Reasons for over/under performance: Delayed release of ACDP funds .  
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	3 stake holders monitoring conducted.	1 stake holders monitoring conducted.	1 stake holders monitoring conducted.
227001 Travel inland	8,800	4,138	47 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	4,138	47 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	4,138	47 %	700

Reasons for over/under performance: Inadequate funding  
Under-staffing levels in the department

**Output : 018105 Medical Supplies for Health Facilities**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 018106 Farmer Institution Development**

N/A

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Non Standard Outputs:	7000 beneficiaries Identified and profiled, Farmers mobilized and sensitized on FID, Farmers mobilized and sensitized on ACDP subsidy scheme, Inspection of agro-input dealers for compliance done at District and Sub county levels, Technical support on pest and disease surveillance conducted, Technology up scaling of improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application radio talk shows conducted, vehicles serviced and maintained , project service desk supported.	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.	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.	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.
227001 Travel inland	29,970	431	1 %	431
227004 Fuel, Lubricants and Oils	6,030	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	431	1 %	431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	431	1 %	431
Reasons for over/under performance:	under staffing. Late Release of ACDP funds			

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

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Non Standard Outputs:		Crop agronomy trainings conducted, Meetings/ workshops at the District, regional and national level attended, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime purchased, Motorcycle maintenance and repair, Fuel procured, Live stock management trainings conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted.	36 crop agronomy trainings, 3 planning meetings, attending workshops, meat and milk inspections, sustainable land management trainings, proper animal management practice training's conducted.	3 crop agronomy trainings, 3 planning meetings, attending workshops, meet and milk inspections, sustainable land management trainings.	36 crop agronomy trainings, 3 planning meetings, attending workshops, meat and milk inspections, sustainable land management trainings, proper animal management practice training's conducted.
263367	Sector Conditional Grant (Non-Wage)	58,076	43,557	75 %	14,519
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	58,076	43,557	75 %	14,519
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	58,076	43,557	75 %	14,519
Reasons for over/under performance:		Under staffing inadequate funding.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:		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	fuel procurement ,8 slaughter slabs inspected,Statistics on the slaughtered animals in their different categories developed, Milk and meat inspected.	8 slaughter slabs inspected,Statistics on the slaughtered animals in their different categories developed, Hygiene in the slaughtering area maintained , Milk inspected for mastitis	fuel procurement ,8 slaughter slabs inspected,Statistics on the slaughtered animals in their different categories developed, Milk and meat inspected.
221011	Printing, Stationery, Photocopying and Binding	1,000	650	65 %	150

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227001 Travel inland	2,000	1,175	59 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,825	61 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,825	61 %	325
Reasons for over/under performance: inadequate funding under-staffing				
<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	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	986	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	986	49 %	0
Reasons for over/under performance: low staffing levels				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Fisheries activities promoted	farmers assessed and trained	10 fish farmers visited and trained mobilization and monitoring of fish farmers	farmers assessed and trained
227001 Travel inland	1,500	750	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	0
Reasons for over/under performance: under-staffing.				
<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, general coordination of production department activities.	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, general coordination of production department activities.
227001 Travel inland	1,988	1,153	58 %	204

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,988	1,153	58 %	204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,988	1,153	58 %	204

Reasons for over/under performance: Inadequate funding  
Under staffing

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

No. of tsetse traps deployed and maintained	(12) Tsetse traps to be deployed and maintained in the sub counties of Rwimi Sub county, Kiyombya Sub county and , Kibiito Sub county.	( )	(4)Tsetse traps to be deployed and maintained in Kibiito Sub county	( )
Non Standard Outputs:	Entomology activities promoted ,Procurement of bee hives .	Entomology activities promoted, training of apiculture farmers on good management practices done in Rwimi subcounty and kibiito	Entomology activities promoted, training of apiculture farmers on good management practices	Entomology activities promoted, training of apiculture farmers on good management practices done in Rwimi subcounty and kibiito
227001 Travel inland	1,500	750	50 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	0

Reasons for over/under performance: Inadequate staffing with no substantive staff to manage the sector.

**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.	general coordination of the departmental activities,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.		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.	general coordination of the departmental activities,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.
221002 Workshops and Seminars	2,000	1,436	72 %		590
221009 Welfare and Entertainment	1,200	1,100	92 %		400
221011 Printing, Stationery, Photocopying and Binding	2,290	550	24 %		0
222001 Telecommunications	1,000	750	75 %		250
226001 Insurances	3,600	3,600	100 %		0
227001 Travel inland	12,653	7,939	63 %		3,499
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		0
228002 Maintenance - Vehicles	2,000	1,980	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,742	18,356	71 %		4,739
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,742	18,356	71 %		4,739
Reasons for over/under performance:	low funding under staffing.				

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

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Non Standard Outputs:		Procurement of Demo materials and competition materials procured, development of 4 acre model promoted, assorted furniture and a laptop procured.	organizing farmers to participate in the competitions and supplying of inputs to them.	organizing farmers to participate in the competitions and supplying of inputs to them.	organizing farmers to participate in the competitions and supplying of inputs to them.
312203	Furniture & Fixtures	3,738	4,000	107 %	4,000
312213	ICT Equipment	3,000	0	0 %	0
312301	Cultivated Assets	24,000	8,000	33 %	8,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		30,738	12,000	39 %	12,000
External Financing:		0	0	0 %	0
Total:		30,738	12,000	39 %	12,000
Reasons for over/under performance:		delayed procurement processes			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Promotion of commercial insects ie 100 beehives procured for agriculture farmers	procurement on going	Mobilizing and distribution of a 100 beehives to beneficiaries	procurement on going
312203	Furniture & Fixtures	12,000	4,000	33 %	4,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		12,000	4,000	33 %	4,000
External Financing:		0	0	0 %	0
Total:		12,000	4,000	33 %	4,000
Reasons for over/under performance:		Delayed procurement			
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:		Two rooms mini laboratory with a store constructed	Contractions work on going , monitoring of the implementation of the activities	Contractions work on going , monitoring of the implementation of the activities	Contractions work on going , monitoring of the implementation of the activities
312101	Non-Residential Buildings	48,000	18,246	38 %	18,246
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		48,000	18,246	38 %	18,246
External Financing:		0	0	0 %	0
Total:		48,000	18,246	38 %	18,246
Reasons for over/under performance:		delayed procurement processes			
Output : 018285 Crop marketing facility construction					
N/A					

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N/A				
Non Standard Outputs:	horticultural crop marketing facility constructed in Bunjojo	monitoring of the ongoing construction work	monitoring of the ongoing construction work	monitoring of the ongoing construction work
312101 Non-Residential Buildings	12,000	4,000	33 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	4,000	33 %	4,000
External Financing:	0	0	0 %	0
Total:	12,000	4,000	33 %	4,000
Reasons for over/under performance:	Inadequate funding			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>166,153</i>	<i>124,615</i>	<i>75 %</i>	<i>41,538</i>
<i>Non-Wage Reccurent:</i>	<i>362,606</i>	<i>77,164</i>	<i>21 %</i>	<i>26,137</i>
<i>GoU Dev:</i>	<i>102,738</i>	<i>60,492</i>	<i>59 %</i>	<i>60,492</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>631,498</i>	<i>262,271</i>	<i>41.5 %</i>	<i>128,167</i>

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088104 District Hospital Services</b>					
N/A					
Non Standard Outputs:	EMHS delivered to all Public Health facilities	5 cycles of EMHS delivered to all public and NGO health facilities		2 cycles of EMHS delivered to all Public Health facilities	1 cycle of EMHS delivered to all public and NGO health facilities
224001 Medical and Agricultural supplies	228,131	114,066	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	228,131	114,066	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,131	114,066	50 %		0
Reasons for over/under performance: Delay in the last mile delivery					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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	(9685) Number OPD patients that visited facilities of Rambia , Mitandi, Yerya, Trivest, nightngali, St. Francis medical Centre for month of Jan, Feb and March 2020		(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	(5335)Number OPD patients that visited facilities of Rambia , Mitandi, Yerya, Trivest, nightngali, St. Francis medical Centre for month of Jan, Feb and March 2020

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Number of inpatients that visited the NGO Basic health facilities	(3400) Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III, SHIFA HC II, Sanyu Medical Centre, Andre Medical Centre, Editin Medical Centre, Light Medical Centre and Trivest Medical Centre	(1597) Number of Inpatients that visited facilities of Yerya, Mitandi, Rambia,Trivest,St.Francis and Sanyu medical centre for the month of Jan, Feb and march 2020	(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	(747)Number of Inpatients that visited facilities of Yerya, Mitandi, Rambia,Trivest,St.Francis and Sanyu medical centre for the month of Jan, Feb and march 2020
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1600) Number and proportion of deliveries conducted	(693) Number of Deliveries that were conducted in facilities of Yerya, Mitandi, Rambia,Trivest,St.Francis and Sanyu medical centre at the end of the quarter 2020	(400)Number and proportion of deliveries conducted	(293)Number of Deliveries that were conducted in facilities of Yerya, Mitandi, Rambia,Trivest,St.Francis and Sanyu medical centre for the month of Jan, Feb and march 2020
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) Number of children immunised with Pentavalent vaccine	(650) Number of Children Immunized with pentavalent Vaccine for the month Feb and March in facilities of Number of Deliveries that were conducted in facilities of Yerya, Mitandi, Rambia,Trivest,St.Francis and Sanyu medical centre	(300)Number of children immunised with Pentavalent vaccine	(350)Number of Children Immunized with pentavalent Vaccine for the month Feb and March in facilities of Number of Deliveries that were conducted in facilities of Yerya, Mitandi, Rambia,Trivest,St.Francis and Sanyu medical centre
Non Standard Outputs:	N/A	Conduct integrated support supervision, Conducted Data quality Assessment. Conduct Continuous mentorships	N/A	Conduct integrated support supervision, Conducted Data quality Assessment. Conduct Continuous mentorships
242003 Other	90,000	2,954	3 %	0
263367 Sector Conditional Grant (Non-Wage)	11,815	2,954	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,815	5,908	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	90,000	0	0 %	0
Total:	101,815	5,908	6 %	0
Reasons for over/under performance:	No Challenges, However the Ministry of health division of information delayed to add health facilities that were actively submitting reports to the district to be entered in the Dhis2 and yet DHO requested and this contrubuted to under reporting leading to poor performance for the month of February.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

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Number of trained health workers in health centers	(200) 200 HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision	(95) Health workers trained in related field through mentorship on onsite for both government and Baylor supported staff.	(50)HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision	(45)Health workers trained in related field through mentorship on onsite for both government and Baylor supported staff.
No of trained health related training sessions held.	(30) Number of health related training sessions conducted	(15) Number of Health Related Training sessions conducted and these included Training in Dhis2, Revised HMIS tools and Weekly surveillance related reporting sessions	(5)Number of health related training sessions conducted	(10)Number of Health Related Training sessions conducted and these included Training in Dhis2, Revised HMIS tools and Weekly surveillance related reporting sessions
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	(50977) the Cumulative Number of Patients visited Government health facilities of Buheesi HC II Kabahango HC III Kabonero HC III Kahondo HC II Govt Kakinga HC III Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC III 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 at the end of the Quarter Jan to March 2020	(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	(26477)Number of outpatients visited facilities of Buheesi HC II Kabahango HC III Kabonero HC III Kahondo HC II Govt Kakinga HC III Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC III 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 month of Jan, Feb and March 2020

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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	(4320) Cumulative number of admissions /patients that visited government Health facilities of Buheesi HC II Kabahango HC III Kabonero HC III Kahondo HC II Govt Kakinga HC III Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC III 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 at the end of the Quarter of Jan to march 2020	(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	(1020)Number of admissions /patients that visited government Health facilities of Buheesi HC II Kabahango HC III Kabonero HC III Kahondo HC II Govt Kakinga HC III Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC III 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 month of Jan, Feb and March 2020
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	(1666) 891 (126%) Cumulative number of deliveries conducted in government Health facilities Kabonero HC III Kakinga HC III Kasunganyanja HC III Kibate HC III Kibiito HC IV Kicuucu HC II Kisomoro HC III Kiyombya HC III Rubona HC II Rwagimba HC III Rwimi HC III at the end of the quarter of jan-March 2020	(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	(891)891 (126%) of the deliveries were conduct in government facilities of Kabonero HC III Kakinga HC III Kasunganyanja HC III Kibate HC III Kibiito HC IV Kicuucu HC II Kisomoro HC III Kiyombya HC III Rubona HC II Rwagimba HC III Rwimi HC III for the month of Jan, Feb and March 2020
% age of approved posts filled with qualified health workers	(90%) % of the approved posts are filled with qualified staff in the department	(86%) % of the approved are filled qualified staff in the department following the recent recruitment of health workers and posted	(20%)% of the approved posts are filled with qualified staff in the department	(68%)% of the approved are filled qualified staff in the department following the recent recruitment of health workers and posted

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) %age of Villages with functional VHTs that are trained and report on the Quarterly Basis	(100) Cumulative number and %ag of Village with functional VHT that are trained and report on the quaterly basis including the ICCM reports	(90%) of Villages with functional VHTs that are trained and report on the Quarterly Basis	(100)% of Village with functional VHT that are trained and report on the quaterly basis including the ICCM reports
No of children immunized with Pentavalent vaccine	(5200) Number of children are immunized with Pentavalent in Kabahango,kahondo ,kakinga,Kasunganyanja,Katebwa,Kibaate, Kibiito,Kibota,Kicucu,Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII	(2986) Cumulative number of children immunized with pentavalent Vaccines in facilities of Buheesi HC II Kabahango HC III Kabonero HC III Kahondo HC II Govt Kakinga HC III Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC III 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 month of Jan, Feb and March 2020	(1300)Number of children are immunized with Pentavalent in Kabahango,kahondo ,kakinga,Kasunganyanja,Katebwa,Kibaate, Kibiito,Kibota,Kicucu,Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII	(1686)Number of children immunized with pentavalent Vaccines in facilities of Buheesi HC II Kabahango HC III Kabonero HC III Kahondo HC II Govt Kakinga HC III Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC III 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 month of Jan, Feb and March 2020
Non Standard Outputs:	Monthly staff meetings conducted, Quarterly HUMC meetings conducted, Outreaches conducted, Utility bills paid, administrative cost paid	Continuous Support supervision, Data collection and data entry in Dhis2 and Mtrac. Data cleaning and Validation of HMIS reports continous for both monthly and quarterly. Conducting of routine data Quality Assessment for both government and baylor supported facilities in the district	Salaries of health workers paid by 28th of every month for 3 months	Salaries of health workers paid by 28th of every month, Support supervision is continuous across all health facilities, Continious mentorship for all health workers, Routine and static immunization for all children across all health facilities.
242003 Other	70,000	0	0 %	0



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263367	Sector Conditional Grant (Non-Wage)	151,974	75,987	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	151,974	75,987	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	70,000	0	0 %	0
	Total:	221,974	75,987	34 %	0
Reasons for over/under performance:		There was under performance in the expected health facility deliveries due to under staffing in some health facilities The expected staff to be recruited were not recruited due to low wage bill for health department The HMIS (Health Management Information Systems )monthly reports delayed from health facilities due increasing workload for health information Assistants over the rised number of pages in reporting templates for 105,108 and 106a			
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
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	(0) Construct for a 3 stance awarded and works in progress		(1)A 3 stance VIP latrine with a urinal at Buheesi Health	(0)Construct for a 3 stance awarded and works in progress
No of villages which have been declared Open Deafecation Free(ODF)	() Number of villages declared ODF	()		()	()
Non Standard Outputs:	N/A	N/A		A 3 stance VIP latrine with a urinal at Buheesi Health Center II (16,000,000) construction completed.	N/A
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			
<b>Capital Purchases</b>					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
No of maternity wards constructed	(2) Kakinga HC III maternity ward completed. Kabahango HC ward completed Retention for Kakinga Maternity ward paid	(1) Kakinga HC III maternity ward completed		(2)Kakinga HC III maternity ward phase 2 completed, Retention paid for phase 1. Kabahango HC III Maternity ward completed	(11)Kakinga HC III maternity ward completed
No of maternity wards rehabilitated	() NA	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	NA

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281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312101 Non-Residential Buildings	40,930	4,466	11 %	4,466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,930	4,466	11 %	4,466
External Financing:	0	0	0 %	0
Total:	41,930	4,466	11 %	4,466

Reasons for over/under performance: Bad roads delayed the project

**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 constructed at	( ) Kibaate HC III OPD rehabilitation near completion. Kibiito HC IV ward partitioning and Kasunganyanja HC III placenta pit completed	(2)Kibaate HC III and Kicuucu HC II OPDs rehabilitated. Kibiito HC IV Ward partitioned. Placenta pit at Kasunganyanja and and Kakinga HC II Bathrooms constructed at Kakinga andKabahango,Kibota HF lands surveyed	( )Kibaate HC III OPD rehabilitation near completion. Kibiito HC IV ward partitioning and Kasunganyanja HC III placenta pit completed

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	16,192	27 %	16,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,032	16,192	23 %	16,192
External Financing:	0	0	0 %	0
Total:	71,032	16,192	23 %	16,192

Reasons for over/under performance: N/A

**Output : 088185 Specialist Health Equipment and Machinery**

Value of medical equipment procured	( ) Assorted medical equipment procured for Kasunganyanja and Kakinga maternity wards	( ) Awaiting delivery pf the equipment	( )	( )Awaiting delivery pf the equipment
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

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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: Delayed submission of quotations by other companies delayed the process.  
Lack of local supplies made the district to rely on Kampala based firms that faked to respond timely

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

N/A				
Non Standard Outputs:	Salaries of Health workers paid by 28th of every months. Supervision, monitoring conducted. Utility bills paid, vehicle maintained and repaired. Fuel and stationery procured for the department.	Cumulatively, Sh. 1,573,818,000 has been paid as wage to Health workers translating to 75% of the annual target. 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 every months. Supervision, monitoring conducted. Utility bills paid, vehicle maintained and repaired. Fuel and stationery procured for the department.
211101 General Staff Salaries	2,174,389	1,410,729	65 %	465,810
221001 Advertising and Public Relations	400	100	25 %	0
221002 Workshops and Seminars	1,000	500	50 %	250
221003 Staff Training	1,000	500	50 %	250
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	2,000	499	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,100	983	47 %	500
221012 Small Office Equipment	500	85	17 %	85
221014 Bank Charges and other Bank related costs	502	244	49 %	148
222001 Telecommunications	1,480	370	25 %	0
223005 Electricity	1,000	250	25 %	0
223006 Water	800	200	25 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	8,000	3,675	46 %	500
227004 Fuel, Lubricants and Oils	11,000	3,250	30 %	500
228001 Maintenance - Civil	245	61	25 %	0

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228002 Maintenance - Vehicles	8,000	1,959	24 %	0
Wage Rect:	2,174,389	1,410,729	65 %	465,810
Non Wage Rect:	38,927	12,677	33 %	2,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,213,316	1,423,406	64 %	468,043
Reasons for over/under performance: Lack of a reliable means of transport affected supervision of health services				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Health services monitored by all stakeholders		Health services monitored by all stakeholders	
221002 Workshops and Seminars	1,000	2,953	295 %	2,953
221003 Staff Training	1,000	37,989	3799 %	37,989
221008 Computer supplies and Information Technology (IT)	1,000	1,752	175 %	1,752
221011 Printing, Stationery, Photocopying and Binding	2,000	3,250	163 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	45,944	919 %	45,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	45,944	919 %	45,444
Reasons for over/under performance:				
<b>Output : 088303 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Donor related activities conducted as per the shared and approved work plans		Donor related activities conducted as per the shared and approved work plans	
221002 Workshops and Seminars	234,000	598	0 %	598
221003 Staff Training	45,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	25,000	3,660	15 %	660
222001 Telecommunications	28,000	11,540	41 %	11,540
227001 Travel inland	130,000	18,832	14 %	1,913
227004 Fuel, Lubricants and Oils	72,000	9,660	13 %	0
228002 Maintenance - Vehicles	30,000	13,838	46 %	13,838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	564,000	58,128	10 %	28,549
Total:	564,000	58,128	10 %	28,549

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### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	2,174,389	1,410,729	65 %		465,810
<i>Non-Wage Reccurent:</i>	435,847	292,188	67 %		85,284
<i>GoU Dev:</i>	137,959	20,658	15 %		20,658
<i>Donor Dev:</i>	724,000	282,207	39 %		252,628
<i>Grand Total:</i>	3,472,195	2,005,783	57.8 %		824,381

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## 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 to 705 primary teachers for the 9month of July, Aug, Sep,Nov,Dec,2019 Jan ,Feb and March ,2020		salaries paid to 712 in post primary teachers in 61 government aided schools for the months of January , February and March,2020	paid salaries to 705 primary teachers for the 3 month of Jan ,Feb and March ,2020
211101 General Staff Salaries	4,701,873	3,554,671	76 %		1,255,839
Wage Rect:	4,701,873	3,554,671	76 %		1,255,839
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,701,873	3,554,671	76 %		1,255,839
Reasons for over/under performance:	7 missed salaries due to salary with held due to multiple disciplinary cases, transfer of services to other districts and death of one .				
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 in primary were paid salaries for the month of July, Aug, Sept, Oct, Nov, Dec,2019 ,705 teachers for Jan, Feb and March,2020		(712)pay salaries to 712 teachers in 61 primary government schools for 3months	(705)705 teachers in primary were paid salaries for the month of Jan, Feb and March,2020

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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/	(705) 705 were deployed in 61 government schools	(712) deploy 712 qualified teachers in 61 government primary schools	(705) 705 were deployed in 61 government 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) 35498 Pupils enrolled for 1st term this year 2020	()	(35498) 35498 Pupils enrolled for 1st term this year 2020

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No. of student drop-outs	(0) N/A	() N/A	(0)N/A	()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	() 686 Pupils passed in grade one in P.L.E 2019 since result are released in 3rd quarter	(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	()686 pupils passed in grade one P.L.E 2019 since result are released in 3rd quarter
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	() 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	()N/A
Non Standard Outputs:	sent capitation grant sent to 61 primary schools for 3 quarter	transferred capitation grant to 61 government primary schools for the 1st and 3rd quarter	sent capitation grant sent to 61 primary schools for second quarter	transferred capitation grant to 61 government primary schools for the 3rd quarter
263367 Sector Conditional Grant (Non-Wage)	491,502	327,668	67 %	163,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,502	327,668	67 %	163,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	491,502	327,668	67 %	163,834
Reasons for over/under performance:	teachers were paid their salaries for the months worked , transferred capitation to help in service delivery . the number of teachers reduced due indiscipline cases,death,and lack of validation there has been increase in enrollment due to good performance			
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) construction of Bukara p/s started and by the end of the quarter was at sub structure Kyamiyaga was completed and payments done for certificate one and two	()	(2)construction of Bukara p/s started and by the end of the quarter was at sub structure Kyamiyaga was completed and payments done for certificate one and two
No. of classrooms rehabilitated in UPE	(0) N/A	() N/A	()N/A	()N/A



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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 constructed in financial Year 2018.19 enviromental impact assesment and gender sensitization	Monitoring of the construction of the 2 blocks one at Kyamiyaga and another at Bukara P/S Kyamiyaga p/s block complete	Monitoring of the construction of the 2 blocks one at Kyamiyaga and another at Bukara P/S	
281501	Environment Impact Assessment for Capital Works	600	1,600	267 %	0
312101	Non-Residential Buildings	158,879	114,955	72 %	113,355
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	159,479	116,555	73 %	113,355
	External Financing:	0	0	0 %	0
	Total:	159,479	116,555	73 %	113,355
Reasons for over/under performance:		all schedules works were implemented as planned and by 4th quarter all blocks will be complete			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(3) 5 Stance Lined latrine at Bukara P.S in Kateebwa S/C 3 Stance Lined at Bihondo P.S in Kyamukumbe T/C 3 Stance lined Latrine at Bukurungu P.S in Kabonero S/C	( )	(1)3 Stance lined Latrine at Bukurungu P.S in Kabonero S/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		3 Stance lined Latrine at Bukurungu P.S in Kabonero S/C	
312101	Non-Residential Buildings	55,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	55,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	55,000	0	0 %	0
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					

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No. of primary schools receiving furniture	(1) Supplied of Furniture at Bukara P.S in Kateebwa S/C	( ) Furniture will be supplied in 4th quarter	(1)Supplied of Furniture at Bukara P.S in Kateebwa S/C	( )Furniture will be supplied in 4th quarter
Non Standard Outputs:	Supplied of Furniture at Bukara P.S in Kateebwa S/C	bidding was done so furniture to supplied in fourth quarter	Supplied of Furniture at Bukara P.S in Kateebwa S/C	bidding was done so furniture to supplied in fourth quarter
312203 Furniture & Fixtures	5,800	138	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,800	138	2 %	0
External Financing:	0	0	0 %	0
Total:	5,800	138	2 %	0

Reasons for over/under performance: have to first complete the classroom block then supply furniture to the school

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	paid salaries to teaching and non teaching staff in 6 government aided schools of Buheesi, Kibiito, Kateebwa HS, Rubona, Mother Vocational,Rwimi S.S for 12 months	paid salaries to teaching and non teaching staff for the months of July, August,Sept, Oct,Nov,Dec ,2019Jan,Feb and March,2020	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	paid salaries to teaching and non teaching staff for the months of Jan,Feb and March,2020
211101 General Staff Salaries	1,682,935	1,135,641	67 %	384,173
Wage Rect:	1,682,935	1,135,641	67 %	384,173
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,682,935	1,135,641	67 %	384,173

Reasons for over/under performance: all staff were paid their salaries on time

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

No. of students enrolled in USE	(5800) Students enrolled in 6 government schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kibiito S.S.S,Kateebwa S.S.S	( )	(5800)Students enrolled in 6 government schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kibiito S.S.S,Kateebwa S.S.S	( )
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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	() 125 teaching staff in 6 secondary schools were paid salaries for the months of Jan, Feb and March,2020	(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	(125)125 teaching staff in 6 secondary schools were paid salaries for the months of Jan, Feb and March,2020
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	()	(600)students passing O Level improved retention and pass rate in all the candidates classes of 6 schools mock and pre UNEB exams	()
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 in this quarter	()	(N/A in this quarter
Non Standard Outputs:	capitation grant to 3 quarters in the financial year 2019/20	transferred capitation grant to 6 USE schools for the 1st and 3rd quarters	transfer capitation to USE Schools for 1st quarter	transferred capitation grant to 6 USE schools for the 3rd quarter
263367 Sector Conditional Grant (Non-Wage)	803,049	535,366	67 %	267,683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	803,049	535,366	67 %	267,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	803,049	535,366	67 %	267,683
Reasons for over/under performance:	all capitation funds were transferred to respective school accounts all teaching and non teaching staff have been paid their salaries for the 3rd quarter			

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A

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Non Standard Outputs:	phase two constructed kiyombya seed school certificate paid wages for the clerk of works monitoring and supervision report	continued construction works on kiyombya seed school payment of salary for clerk of works monitoring the progress on constrution of kiyombya seed school submission of progress report to ministry facilitation of sectoral committees for fiel visit to kiyombya travel to kampala to followup on the master data adjustment of the clerk of works held meetings with staff at the construction sites	phase two constructed kiyombya seed school certificate paid wages for the clerk of works monitoring and supervision report	continued construction works on kiyombya seed school payment of salary for clerk of works monitoring the progress on construction of kiyombya seed school submission of progress report to ministry facilitation of sectoral committees for field visit to kiyombya held meetings with staff at the construction sites travel to kampala to followup on the master data adjustment of the clerk of works
281504 Monitoring, Supervision & Appraisal of capital works	53,531	43,352	81 %	20,802
312101 Non-Residential Buildings	1,017,086	619,563	61 %	389,912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,070,616	662,915	62 %	410,714
External Financing:	0	0	0 %	0
Total:	1,070,616	662,915	62 %	410,714
Reasons for over/under performance:	all construction works and related activities have been implemented and payments done and the progress is good .the school will be completed in the set time			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				

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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 for education staff for 9months of July , August ,Sept , Oct ,Nov,Dec 2019, Jan, Feb and march,2020 paid Kisomoro technical institute teaching and non teaching staff salaries for 9 months of july,August ,Sept,Oct,Nov,Dec, 2019 Jan,Feb and march,2020 monitoring of primary,secondary and tertiary schools for first term inspection of primary ,secondary schools for first term Purchase of small equipment	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 for education staff for 3months of Jan,feb and march,2020 paid Kisomoro technical institute teaching and non teaching staff salaries for 3 months of Jan,feb and march,2020 monitoring of primary,secondary and tertiary schools for first term inspection of primary ,secondary schools for first term Purchase of small equipment dissimention of Education circulars to schools
211101	General Staff Salaries	143,913	121,343	84 %	38,781
221002	Workshops and Seminars	2,000	1,967	98 %	1,230
221009	Welfare and Entertainment	2,000	1,400	70 %	765
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	800	0	0 %	0
222001	Telecommunications	500	250	50 %	0
227001	Travel inland	27,284	22,149	81 %	7,306
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	143,913	121,343	84 %	38,781
	Non Wage Rect:	38,584	25,766	67 %	9,301
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	182,497	147,109	81 %	48,082
Reasons for over/under performance:		are staff on the payroll were paid their salaries however the balances on wage for education department is for recruitment of education officer to be put on payroll 4th quarter			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		facilitated schools in cocircular activities like ball games,althethes Debates and Music	facilitation to boll games during the first term	facilitated schools in cocircular activities like ball games,althethes Debates	facilitation to boll games during the first term
227001	Travel inland	20,000	8,335	42 %	1,442

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,335	42 %	1,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,335	42 %	1,442
Reasons for over/under performance: the games were halted due to covid -19 pandemic since all schools had closed				
<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	facilitation to disrtict officals to kampala UNEB offices for a hearing of candidates examination malpractice case travel to collect withheld examinations of candidates 2019	monitored and inspected schools	facilitation to disrtict officals to kampala UNEB offices for a hearing of candidates examination malpractice case travel to collect withheld examinations of candidates 2019
221008 Computer supplies and Information Technology (IT)	3,800	260	7 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	7,608	6,535	86 %	1,553
227004 Fuel, Lubricants and Oils	5,000	1,797	36 %	300
228003 Maintenance – Machinery, Equipment & Furniture	11,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,208	8,592	29 %	1,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,208	8,592	29 %	1,853
Reasons for over/under performance: spot inspection and monitoring were not yet done due to closure of schools due to COVID-19 pandemic				
Total For Education : Wage Rect:	6,528,721	4,811,655	74 %	1,678,793
Non-Wage Reccurent:	1,382,343	905,727	66 %	444,113
GoU Dev:	1,290,895	779,608	60 %	524,069
Donor Dev:	0	0	0 %	0
Grand Total:	9,201,959	6,496,991	70.6 %	2,646,975

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	procured 2 grader tyres, wheel loader bucket teeth, a door glass		The district road equipment comprised of 1 Motor grader, 1 wheel loader, 1 Roller, 1 water Bowser, 2 Tipper Lorries, 1 Pick Up, and 1 Motor cycle maintained	maintenance of grader, wheel loader, dump trucks.
221003 Staff Training	5,775	5,775	100 %		0
228003 Maintenance – Machinery, Equipment & Furniture	34,340	25,992	76 %		9,510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,115	31,767	79 %		9,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,115	31,767	79 %		9,510
Reasons for over/under performance: Limited amount of mechanical imprest to procure adequate consumables for the equipment.					
<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	Procurement of stationery, Works committee meeting, submission of quarterly URF report		stationery and fuel for office running procured, 1 District road committee meeting held, 1 works committee meeting held, the quarterly road maintenance report for 3rd quarter submitted to the relevant ministries/authorities	Procurement of stationery, Works committee meeting, submission of quarterly URF report
211101 General Staff Salaries	88,152	64,882	74 %		22,702
221003 Staff Training	904	225	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	961	96 %		481

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221014 Bank Charges and other Bank related costs	400	63	16 %	0
222003 Information and communications technology (ICT)	500	125	25 %	0
227001 Travel inland	5,121	5,278	103 %	0
227004 Fuel, Lubricants and Oils	3,609	2,951	82 %	1,137
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	88,152	64,882	74 %	22,702
Non Wage Rect:	12,034	9,603	80 %	1,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,186	74,485	74 %	24,319

Reasons for over/under performance: Monies sent to the district are little compared to what is required to efficiently run the office. most of the monies on each vote were not enough to implement hence waiting for 4th quarter monies to top and spend monies well

## 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	( )	(10)10 kms of community access roads maintained	( )
Non Standard Outputs:	BOQs for all planned roadworks, prepared and submitted to the District procurement committee for approval	Community access roads graded and inspection done.	Regular road inspections carried out	Bills of quantities for the CARS prepared and submitted, procurement is done. Inspection of community access roads,
263367 Sector Conditional Grant (Non-Wage)	58,568	117,137	200 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,568	117,137	200 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,568	117,137	200 %	0

Reasons for over/under performance: Limited allocations dont allow for dumping of murrum since the soils are black. road network is too big for the budget.

## 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)123.9kms of urban unpaved roads 123.9 kms of urban unpaved raods maintained using road gangs	( )
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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 Rwimi T/C Roads, Kibiito T/C Roads, Buheesi T/C Roads, Kyamukube T/C Roads.	( )	(10)10kms of urban unpaved roads maintained by grading and spot graveling	( )
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	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	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	301,794	73 %	114,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	414,355	301,794	73 %	114,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	414,355	301,794	73 %	114,767
Reasons for over/under performance:	The Urban road network supersedes the amount of allocations made to the town councils. monies spent depend on URF releases			
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 bridge (18km),Buheesi-Kinyankende (10.2km)kadindimo-Kakooga(6km), Kasunganyanja-Kaina-Kadindimo (4.7km),Kicuucu-Lyamabwa-Kasura (7.1km)Kasunganyaja-Kabonero (13km),Buheesi-Mahoma (6km)Kicuucu-Lyamabwa-Kasura (7.1km)Kinyampani ka-Rwagimba(8km) etc	( )
Length in Km of District roads periodically maintained	(32) Kasunganyanja-Kabonero,13km. Kisomoro-kyamatanga 7km,Kajumiro ABC road,6km,kicuucu-Kinoni road 6km	( )	(13)Kasunganyanja-Kabonero(13km)	( )

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Non Standard Outputs:		monthly road inspections carried out on whole district road network, routine maintenance of planned roads.	monthly road inspections carried out on 209kms of district road network,	Mechanized maintenance of 13.6 km of District roads. No manual maintenance activities during the reporting period.
263367 Sector Conditional Grant (Non-Wage)	215,283	117,271	54 %	59,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	215,283	117,271	54 %	59,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,283	117,271	54 %	59,781
Reasons for over/under performance:	Long haulage distance of gravel material, frequent mechanical breakdowns. no road gang activities in this quarter. monies spent exceed plan because more mechanized works were implemented in this quarter because of the conducive weather.			
Total For Roads and Engineering : Wage Rect:	88,152	64,882	74 %	22,702
Non-Wage Reccurent:	740,356	577,571	78 %	185,675
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	828,508	642,452	77.5 %	208,377

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	9 monthly salaries paid to water sector staff, 3 extension staff meetings achieved since the beginning of the financial year, 3 consultative visits conducted since 1st quarter		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	Monthly salaries for months of January, February and March paid to the Water sector staff, 1 extension staff meeting that involved CDO's and Health Assistants conducted, 1 consultative visit conducted
211101 General Staff Salaries	40,800	21,420	53 %		1,020
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
227001 Travel inland	5,200	9,137	176 %		6,099
Wage Rect:	40,800	21,420	53 %		1,020
Non Wage Rect:	7,000	9,137	131 %		6,099
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,800	30,557	64 %		7,119
Reasons for over/under performance: The performance was as per expected output					
<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	(9) 5 construction supervision visits and 4 inspection of water points have been so far achieved in the previous 3 quarters of FY 2019/20		(2)2 Construction supervision visits conducted in Katebwa Sub County	(5)3 Construction Supervision visits and 2 inspection of water sources were achieved
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly coordination meetings held.	(3) District Water and Sanitation Coordination meeting that involved WASH partners in Bunyangabu District have been achieved in the last 3 Quarters of the FY		(1)District water and sanitation coordination meeting involving water, sanitation and hygiene (WASH) partners conducted	(1)District Water and Sanitation Coordination meeting that involved WASH partners in Bunyangabu District was achieved

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Revenue and expenditure incurred per quarter displayed at public notice boards	(3) Sets of revenue and expenditures for water development and sanitation conditional grants for the last 3 quarters displayed	(1)Grants, revenue from MWE and other sources and expenditures in water supply and sanitation activities and projects displayed	(1)Revenues and expenditures for water development 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	(30) Samples from 30 water sources were collected and tested for water quality	( )	(30)Samples from 30 water sources were collected 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 Construction supervision on water supply projects 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.	
227001 Travel inland	7,621	3,694	48 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,403	5,572	36 %	0
Reasons for over/under performance:	Performance was as per expected out put, there wasn't 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	(10) NA	(10)Shallow wells in selected villages in Sub Counties of Rwimi, Kisomoro and Buheesi Sub Counties rehabilitated by HPM association of per-qualified firm	(10)Shallow wells not rehabilitated as yet
% of rural water point sources functional (Gravity Flow Scheme)	(2) Gravity flow schemes maintained though water user fees, sub county funding and district grant	(2) Rural gravity flow scheme maintained through water user fees and town council revenue funds	(2)Rural gravity flow schemes maintained through water user fees or sub county funding	(1)Rural gravity flow scheme maintained through water user fees and town council revenue funds
% of rural water point sources functional (Shallow Wells )	(7) Shallow wells maintained using water user fees, sub-county funds, and the district grant	(7) Shallow wells maintained using water user fees, and sub counties funds	(7)Seven modal shallow wells from each sub county maintained using O&M funds from the water users	(3)Shallow wells maintained using water user fees, and sub counties funds

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Non Standard Outputs:	Post construction support to 3 management structures after construction conducted	Post construction support to 3 water management structures (water boards) in the rural sub counties supported for improvement in management		
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:	Under performance especially rehabilitation of 10 shallow wells was affected by the COVID 19 pandemic			
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 activities implemented and observed in March 2020 in Bwenjojo village - Kibiito Sub County and Gatyanga cell in Rwimi Town Council	(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	(1)International Sanitation week activities implemented and observed in March 2020 in Bwenjojo village - Kibiito Sub County and Gatyanga cell in Rwimi Town Council
No. of water user committees formed.	(10) Communities mobilized to fulfill critical requirements.	(10) Water user communities formed by 2nd qtr	()	(10)Water user communities formed by 2nd qtr
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 committees trained on operation and maintenance of water sources for sustainability	()	(10)Water user committees 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 WAS policies and works towards service deliveries achieved by 2nd qtr	()	(8)Advocacy meetings for leaders to disseminate WAS policies and works towards service deliveries achieved by 2nd qtr

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Non Standard Outputs:	International Sanitation week will be observed in March 2020, 10 Communities mobilized to fulfill critical requirements, 10 Water user committees formed and trained of reference for WUCs will be agreed and integrated with VHT work. 8 Advocacy meetings for leaders to disseminate WASH policies and works toward harmony in implementation held	International sanitation week observed in March 2020	International Sanitation week will be observed in March 2020	International sanitation week observed in March 2020
227001 Travel inland	6,230	3,115	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,230	3,115	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,230	3,115	50 %	0

Reasons for over/under performance: Performance was as per expected output

**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	Procurement of the contractor to rehabilitate the 20 water sources was achieved and the contract signed	Procurement of the contractor to rehabilitate the 20 water sources was achieved and the contract signed	
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: Under performance or delay to commence the rehabilitation works for 10 water sources was due to the COVID Pandemic

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:	20 Villages triggered for open defecation free in Kibiito and Kiyombya sub counties (Villages are Kasenyi, Kasunganyanja, Bunjojo, Ntabago A & B, Kitonzi A & B, Nyamugoro, Kyatwa, Mujunju I, Masitale, Kyangabukama, Rukoro, Mabale, Kasura II,Pida, Kyakazini,Rwntuha, Kinywabusera)	Community mobilization, sensitization and follow ups for the 3rd quarter in 20 villages for Kiyombya and Kibiito sub counties for the last 3 quarters have been achieved	Community mobilisation, sensitisation and follow ups, Assessment by sub county team, Recognition and rewards and Sanitation Week promotion activities- Recognition and rewards only	Community mobilization, sensitization and follow ups for the 3rd quarter in 20 villages for Kiyombya and Kibiito sub counties, assessment of the villages by sub county team sanitation week activities, recognition and rewards were achieved,
281504 Monitoring, Supervision & Appraisal of capital works	19,802	16,375	83 %	5,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	16,375	83 %	5,604
External Financing:	0	0	0 %	0
Total:	19,802	16,375	83 %	5,604
Reasons for over/under performance:	To date, over performance can be realized and it was due to many activities in the 3rd quarter than other quarters			
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 still ongoing	( )	(1)50% for the construction of Masibwe - Bunaiga gravity flow scheme was achieved
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			
281502 Feasibility Studies for Capital Works	14,000	9,204	66 %	3,098
281504 Monitoring, Supervision & Appraisal of capital works	16,000	7,071	44 %	7,071
312104 Other Structures	230,666	119,428	52 %	113,872
312214 Laboratory and Research Equipment	4,000	3,200	80 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	264,666	138,903	52 %	125,741
External Financing:	0	0	0 %	0
Total:	264,666	138,903	52 %	125,741
Reasons for over/under performance:	Under performance was as a result of heavy rains in the 1st six months (July to December) of the financial year, other delay has been caused by the COVID 19 pandemic which has hampered the procure of materials by the suppliers and conduct EIA for the project which has hampered the permit by UWA to implement in the National Park at Rwenzori Mt			

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<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>21,420</i>	<i>53 %</i>	<i>1,020</i>
<i>Non-Wage Reccurent:</i>	<i>29,594</i>	<i>21,576</i>	<i>73 %</i>	<i>9,852</i>
<i>GoU Dev:</i>	<i>311,337</i>	<i>155,278</i>	<i>50 %</i>	<i>131,345</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>381,731</i>	<i>198,274</i>	<i>51.9 %</i>	<i>142,217</i>



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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	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	Held three meeting the Community of Bunjonjo village on the protection of River Katinabazaire on 17/02/20.		Three staff Salaries for the departmental staff paid. Communities engaged and data collected for the second wetland.	Paid staff salaries for the months of January, February and March 2020  Held three meeting the Community of Bunjonjo village on the protection of River Katinabazaire on 17/02/20.
211101 General Staff Salaries	81,400	60,800	75 %		20,100
221002 Workshops and Seminars	2,885	2,072	72 %		800
224006 Agricultural Supplies	55,000	12,435	23 %		0
Wage Rect:	81,400	60,800	75 %		20,100
Non Wage Rect:	57,885	14,506	25 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,285	75,306	54 %		20,900
Reasons for over/under performance: Department does not have a vehicle to facilitate the movement of the staff to meet the stakeholders.					
<b>Output : 098303 Tree Planting and Afforestation</b>					

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Area (Ha) of trees established (planted and surviving)	(10) 10000 tree seedlings procured and distributed for planted in public institutions	(1000) 1,000 trees were planted in Buheesi and Kiyombya Sub Counties during the month of March 2020	(2000)2000 seedlings will be procured	(1000)1,000 trees were planted in Buheesi and Kiyombya Sub Counties during the month of March 2020
Number of people (Men and Women) participating in tree planting days	(200) Different groups mobilized for tree planting activities	( ) 25 people in the two sub counties of Kiyombya and Buheesi in tree planting exercise	(50)50 people will be mobilized for tree planting exercises 30	( )25 people in the two sub counties of Kiyombya and Buheesi in tree planting exercise
Non Standard Outputs:	Tree seedlings procured and distributed to government, public institutions and community members. Mobilizing farmers, conducting trainings in forestry management, procurement of seedlings, distribution of seedlings distributed seedlings, compiling and submission of reports.		Communities mobilized and sensitized for second planting season.	
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: Quarter release came late making it difficult to make timely procurement of the seedlings and mobilise all the communities in all the 12 LLGs.				
<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	(2) two groups of Kiyombya and Buheesi sub counties were trained at the sub county headquarters during the month of March 2020.	( )I group will be trained in Katebwa subcounty and a demo site established	(2)two groups of Kiyombya and Buheesi sub counties were trained at the sub county headquarters during the month of March 2020.
No. of community members trained (Men and Women) in forestry management	(200) 200 community members trained in forestry management.	( ) 50 people were trained in forestry management from the two sub-counties of Kiyombya and Buheesi	( )50 people will be trained in the third quarter	( )50 people were trained in forestry management from the two sub-counties of Kiyombya and Buheesi
Non Standard Outputs:	N/A	Nil		Nil
221002 Workshops and Seminars	2,000	0	0 %	0

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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: Perception of the community members towards free services as such most of them do not want to attend and concentrate in the engagement.

**Output : 098305 Forestry Regulation and Inspection**

N/A

Non Standard Outputs:	Forestry inspection of all illegal forestry activities carried across the district. Conducting monitoring visits to monitor illegal forestry activities, apprehending culprits, conducting awareness meetings on existing laws on forestry and compiling field reports.	Conducted two inspections one in Kiyombya Sub County in a private forest where we found people cutting trees on the 15th February 2020 and Nyakigumba Forest reserve in Kisomoro Sub County on the 7/02/20	2 inspections will be conducted	Conducted two inspections one in Kiyombya Sub County in a private forest where we found people cutting trees on the 15th February 2020 and Nyakigumba Forest reserve in Kisomoro Sub County on the 7/02/20
221002 Workshops and Seminars	1,076	741	69 %	400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,076	741	69 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,076	741	69 %	400

Reasons for over/under performance: Lack of departmental vehicle to enable the officers tour and inspect all the forests in the district

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(2) 2 water shed committees formed	( ) Trained wetland (Water shed management) committees in the 5 Town Councils in capacity building at the Headquarters on the 20/02/2020.	( )	( )Trained wetland (Water shed management) committees in the 5 Town Councils in capacity building at the Headquarters on the 20/02/2020.
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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.	procured twenty five note books, 25 ball pens, lunch, handouts, flip chats	One group selected, stationery procured for a training in proper wetland management.	procured twenty five note books, 25 ball pens, lunch, handouts, flip chats
227001	Travel inland	1,000	330	33 %	272
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	330	33 %	272
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	330	33 %	272
Reasons for over/under performance:		Lack of transport for the moving the invited attendees			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) 2 action plans developed	( ) Nil	( )	(0)Nil	
Area (Ha) of Wetlands demarcated and restored	(1) 10 hectares will be demarcated in the sub county of Kibiito.	( ) Conducted an exercise with Uganda Land Commission on Block 4 Plot 44 which was being surveyed and restored three wetlands in Kibiito Town Council.	( )5 ha will be demarcated	( )Conducted an exercise with Uganda Land Commission on Block 4 Plot 44 which was being surveyed and restored three wetlands in Kibiito Town Council.	
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.	The exercise was conducted in consultation with the ULC involving the local area politicians and business communities.	Communities mobilized for selection and restoration of the second wetland.	The exercise was conducted in consultation with the ULC involving the local area politicians and business communities.
221002	Workshops and Seminars	1,000	995	100 %	745

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	995	100 %	745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	995	100 %	745
Reasons for over/under performance:	People perception and rejection by the locals who were not willing to vacate the wetlands they claimed to have occupied long			
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	( ) Two communities were trained in Rwimi and Kibiito Sub counties.	( )2 community groups will be trained in ENR in rwimi subcounty	( )two communities were trained in Rwimi sub county and kibiito sub county.
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.	Awareness meetings on Environment in the Sub Counties of Kibiito and Rwimi	One general environmental and awareness meetings held.	Awareness meetings on Environment In the Sub Counties of Kibiito and Rwimi
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:	The department has got a challenge of movements,limited staffs under Environmental Sector			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Conduct 4 environmental monitoring and compliance visits	( ) One monitoring of the District was done to ensure the communities in the district a complying in as far as Environment is concerned this was on the 15th to 20th of February 2020	(1)At least 1 monitoring will be conducted	( )One monitoring of the District was done to ensure the communities in the district a complying in as far as Environment is concerned this was on the 15th to 20th of February 2020

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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.	Nil	.	Nil
221002 Workshops and Seminars	2,000	700	35 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	700	35 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	700	35 %	200
Reasons for over/under performance:	None			
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 communitie	() Documented the files for Nyakigumba Forestry reserve and Kasunganyanja HCIII	()	()Documented the files for Nyakigumba Forestry reserve and Kasunganyanja HCIII
Non Standard Outputs:		Not yet done	Allowances paid to facilitate the responsible officer to deliver and follow up minutes to the zonal offices.	Not yet done
221002 Workshops and Seminars	1,962	350	18 %	0
227001 Travel inland	1,539	1,035	67 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,501	1,385	40 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,501	1,385	40 %	410
Reasons for over/under performance:	Had budgeted for UGX 3 million and was allocated UGX 400,000 making it difficult to move documents from the district headquarters to the Zonal Offices in Fort Portal			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	Holding of the District physical, planning committee,Inspection of buildings in the district and formation.3 sensitization report,4 sensitization meetings will be held and the physical development plan	Inspected all the buildings and land to be surveyed in all the 7 sub counties and held 01 physical planning meeting in the month of January 2020 at the District Headquarters.	Inspected all the buildings and land to be surveyed in all the 7 sub counties and held 01 physical planning meeting in the month of January 2020 at the District Headquarters.	
227001 Travel inland	1,500	755	50 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	755	50 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	755	50 %	380
Reasons for over/under performance:	Lack of a vehicle to enable the team move across the district.			
Total For Natural Resources : Wage Rect:	81,400	60,800	75 %	20,100
Non-Wage Reccurent:	72,962	20,281	28 %	3,206
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	154,362	81,081	52.5 %	23,306

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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.	Conducted 1 meeting with community workers at the district		Monthly Community Based Services Department Staff meetings held.	Conducted 1 meeting with community workers at the district
221002 Workshops and Seminars	1,000	324	32 %		324
227001 Travel inland	740	435	59 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,740	759	44 %		464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,740	759	44 %		464
Reasons for over/under performance:	Submitted reports do not meet the required standards				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL Learners trained at class level in all the 12 Lower Local Governments.	(150) FAL Learners trained at class level in all the 12 Lower Local Governments.		(250)	(50)FAL Learners trained at class level in all the 12 Lower Local Governments.
Non Standard Outputs:	FAL Classes monitored and Supervised by the District Leadership.	Facilitated 72 FAL instructors and 12 CDOs.Facilitated CBS sectoral committee to follow up FAL classes in the district		Awareness raising on Nutrition, ECD and Wash.	Facilitated 24 FAL instructors and 12 CDOs.Facilitated CBS sectoral committee to follow up FAL classes in the district
221002 Workshops and Seminars	2,753	2,056	75 %		680
221011 Printing, Stationery, Photocopying and Binding	1,000	740	74 %		440
227001 Travel inland	2,000	1,492	75 %		500



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227004 Fuel, Lubricants and Oils	1,000	470	47 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,753	4,758	70 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,753	4,758	70 %	1,720

Reasons for over/under performance: FAL Classes do not have learning materials. Men are also shun away from the program

**Output : 108106 Support to Public Libraries**

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: The district does not have a public library or central place where knowledge materials can be stored for reference by anyone in the District.

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	Gender Mainstreaming and Analysis Training Conducted.	Supported Departments and LLGS in the mainstreaming of gender issues in their work plans.	Support Departments and Sectors in mainstreaming gender and Analysis in their plans.	Supported Departments and LLGS in the mainstreaming of gender issues in their work plans.
227001 Travel inland	2,000	1,710	86 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,710	86 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,710	86 %	710

Reasons for over/under performance: Gender issues are not considered at all levels whenever planning and executing work plans

**Output : 108108 Children and Youth Services**

N/A

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Non Standard Outputs:	Sub County Orphans and Vulnerable Children Committee monthly meetings held.A functional District Orphans and Vulnerable Children Management Information System updated Quarterly.A functional District Data Base on all Orphans and Vulnerable Children established.Radio Talk Shows on salient issues affecting the Children in the District held.	Held Youth Council Executive meeting, Monitored Youth activities in the district, resettled two girls and one boy in the communities and took ten juveniles (boys) to the Tooro remand Home and took 5 children for alternative care at Tooro Babies Home	Trace abused children and those in conflict with the Law,settle them at family,Sub county and other recognized government institutions in Fort Portal.	Held Youth Council Executive meeting, Monitored Youth activities in the district, resettled two girls and one boy in the communities and took ten juveniles (boys) to the Tooro remand Home and took 5 children for alternative care at Tooro Babies Home
227001 Travel inland	2,000	685	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	685	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	685	34 %	0
Reasons for over/under performance:	There is no alternative home to care for the abandoned children and no remand home			
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:		Held a District executive Council meeting and monitored youth activities in the district	The District Youth Council, Council meeting held.	Held a District executive Council meeting and monitored youth activities in the district
221002 Workshops and Seminars	2,000	1,406	70 %	906
227001 Travel inland	2,664	1,119	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,664	2,525	54 %	906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,664	2,525	54 %	906
Reasons for over/under performance:	The youth at all levels do not know their roles and at LLGS the youth councils are not values as key players in the mobilization of the youth			
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.	Supported the PWDs in holding the district executive meeting and verified PWD groups that showed interests in the grants		Supporting PWD Income generating activities.	Supported the PWDs in holding the district executive meeting and verified PWD groups that showed interests in the grants
211103 Allowances (Incl. Casuals, Temporary)	12,984	2,736	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,984	2,736	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,984	2,736	21 %		0
Reasons for over/under performance:	The PWDs youth do not want to be associated with the old PWDs				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Empango celebrations supported. Other Cultural activities and Events supported and Promoted.	Visited one cultural site in Rwagimba and cultural group trained in group dynamics in Kisomoro sub county			Visited one cultural site in Rwagimba and cultural group trained in group dynamics in Kisomoro sub county
221002 Workshops and Seminars	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:	The Department does not have a vehicle to enable the team move around all the cultural sites and mobilize members. The staff have not been trained in cultural matters				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Work places inspected to enforce Labour Laws.	nspected 4 work places of BUKA in Kibiito T/C, Kombucha in Rwimi T/C ,China Wuyi in Rwimi T/C,Kibiito PWD Bakery in Kibiito T/C			Inspected 4 work places of BUKA in Kibiito T/C, Kombucha in Rwimi T/C ,China Wuyi in Rwimi T/C,Kibiito PWD Bakery in Kibiito T/C
211103 Allowances (Incl. Casuals, Temporary)	1,500	615	41 %		240

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	615	41 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	615	41 %	240
Reasons for over/under performance: People are not keeping records for their businesses				
<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.	Conduct community Education awareness on dangers of Child LabourFollowed up labour related disputes at Fort Portal high court and China Wuyi.	Conduct community Education awareness on dangers of Child Labour.	Followed up labour related disputes at Fort Portal high court and China Wuyi
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance: The complainants dont follow up their issues				
<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.	(3) The District Women Council supported with funds to implement their mandatory activities.	( )	(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.	supported 3 district women council to attend women day and conference in Kyegegwa	Annual Council for the District Women Council conducted.	supported 1 district women council to attend women day and conference in Kyegegwa
221002 Workshops and Seminars	2,506	1,389	55 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,506	1,389	55 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,506	1,389	55 %	540
Reasons for over/under performance: Lack of a departmental vehicle to coordinate activities				
<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.	Sectortal meetings with all the CDOs in the District and LLGs were held, Worp Plans for UWEP were submitted, and Council Sectoral committee monitored and sat, Salaries were paid for three months	STPC,SEC,DTPC and DEC Approval meetings for YLP Projects conducted.	Sectortal meetings with all the CDOs in the District and LLGs were held, Worp Plans for UWEP were submitted, and Council Sectoral committee monitored and sat, Salaries were paid for three months
211101	General Staff Salaries	105,288	67,626	64 %	21,077
213001	Medical expenses (To employees)	1,000	500	50 %	0
221002	Workshops and Seminars	10,003	858	9 %	0
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 %	0
	Wage Rect:	105,288	67,626	64 %	21,077
	Non Wage Rect:	43,065	1,562	4 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	148,353	69,189	47 %	21,077
Reasons for over/under performance:		UWEP funds are not accessed in IFMIS because of lack of a Code			
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.	Monitored all the four PCA groups at LLG level who benefited from the program.	12 YLP Projects supported under YLP Programme and 4 parishes supported under PCA funds	Monitored all the four PCA groups at LLG level who benefited from the program.
263104	Transfers to other govt. units (Current)	467,501	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	467,501	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	467,501	0	0 %	0

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The groups do not keep records and pay back is very slow					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
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.	Repaired one motor cycle for UWEF		Support LLGs in selection of beneficiary groups. Technical backstopping lower local governments in identifying groups to be supported	Repaired one motor cycle for UWEF
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 motor cycle is overused due to lack of an alternative means of transport					
Total For Community Based Services : Wage Rect:	105,288	67,626	64 %		21,077
Non-Wage Recurrent:	550,214	17,865	3 %		4,830
GoU Dev:	3,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	658,502	85,491	13.0 %		25,907

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	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	Coordinated Senior Management Meeting of 10/02/2020, Validation implementation of NDP III on 21/02/20, Mainstreaming malaria in the multisectoral national and district plans and budget at Imperial Royale hotel on 28/02/20, LLGs on investment opportunities in the district on 2/3/20, DEC on 08/03/20, Joint monitoring visit and implementation of thematic performance improvement plan to address contract management and safeguard issues for local government in Igingo Mbarara on 17/03/20		Staff salaries paid, departmental coordination meetings held, office equipment maintained, 1 radio program held.	Coordinated Senior Management Meeting of 10/02/2020, Validation implementation of NDP III on 21/02/20, Mainstreaming malaria in the multisectoral national and district plans and budget at Imperial Royale hotel on 28/02/20, LLGs on investment opportunities in the district on 2/3/20, DEC on 08/03/20, Joint monitoring visit and implementation of thematic performance improvement plan to address contract management and safeguard issues for local government in Igingo Mbarara on 17/03/20
211101 General Staff Salaries	47,832	8,809	18 %		5,009
221002 Workshops and Seminars	2,000	1,444	72 %		630
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	453	14 %		416
Wage Rect:	47,832	8,809	18 %		5,009
Non Wage Rect:	7,000	1,897	27 %		1,046
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,832	10,706	20 %		6,055
Reasons for over/under performance:	The Department had only one staff to attend to all the cross cutting activities at the District hence resulting into selectively managing activities.				

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) Staff recruited (District Planner and Senior Planner)	( ) One staff		(0)nil	(1)One staff
No of Minutes of TPC meetings	(12) Monthly technical planning meetings held and 12 sets of minutes produced	( ) Coordinated TPC on 22nd Jan, 24th Feb 2020 28th March 2020		(3)Technical planning meetings organised and conducted	(3)Coordinated TPC on 22nd Jan, 24th Feb 2020 28th March 2020
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.	Annual Work Plan with quarter work plans for 20/21 FY was presented to the Council on the 22/03/2020		Annual work work plans prepared and presented to council for approval. Quarterly performance reports prepared and submitted to Line ministries using PBS, disseminate reporting templates to LLGs	Annual Work Plan with quarter work plans for 20/21 FY was presented to the Council on the 22/03/2020
221002 Workshops and Seminars	8,000	4,702	59 %		0



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221009 Welfare and Entertainment	1,200	250	21 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	670	67 %	220
222003 Information and communications technology (ICT)	600	195	33 %	195
227001 Travel inland	10,200	6,290	62 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	12,107	58 %	815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	12,107	58 %	815
Reasons for over/under performance: The Department has only one staff who has to coordinate Departmental and District activities. A new planner was interviewed				
<b>Output : 138303 Statistical data collection</b>				
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	Collected statistical data for Rwenzori Investment Expo 2020 for NPA; provided data on the implementation of the Manifesto for the office of the President on 07/02/20, data for the NDP III on 21/02/20, District statistics for the PS Local Government on 2/3/20, Statistics on women local economic advancement and development for the MoFPED on 13/03/20	Draft Statistical Abstract presented to Council for discussion and onward submission to UBOS.	Collected statistical data for Rwenzori Investment Expo 2020 for NPA; provided data on the implementation of the Manifesto for the office of the President on 07/02/20, data for the NDP III on 21/02/20, District statistics for the PS Local Government on 2/3/20, Statistics on women local economic advancement and development for the MoFPED on 13/03/20
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	14,670	92 %	270
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	24,270	93 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	24,270	93 %	270
Reasons for over/under performance:				
<b>Output : 138305 Project Formulation</b>				
N/A				

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Non Standard Outputs:	2 proposals prepared and submitted to development partners		Draft proposal presented to TPC and DEC for discussion,	
221002 Workshops and Seminars	1,000	500	50 %	300
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001 Travel inland	600	630	105 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,230	62 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,230	62 %	780
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
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.		Draft template for Heads of Departments for the five year district development plan 2020/21 to 2024/25 submitted on 20/03/2020. Guided the LLGs to prepare the 5 year development plans. Submitted the Q2 report to Finance on 14/02/20.	
221002 Workshops and Seminars	3,000	750	25 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221017 Subscriptions	400	180	45 %	180
227001 Travel inland	4,000	1,970	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,900	36 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,900	36 %	180
Reasons for over/under performance: The Department has only one staff attending to the Departmental and District programs and day to day activities.				
<b>Output : 138307 Management Information Systems</b>				
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			Operationalisation of existing Informational Management Systems (BDR, PBS, HMIS, EMIS) through refresher training of HoDs, S/county staff	
	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:	Delayed collection and submission of data by the LLGs (TCs, SCs and Parish Chiefs) due to negative perception by the population in the provision of information				
<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.	Extracted summaries of the key issues in the 1st and 2nd Budget Call Circulars, DDEGs and disseminated them to the Heads of Departments and LLGs		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.	Extracted summaries of the key issues in the 1st and 2nd Budget Call Circulars, DDEGs and disseminated them to the Heads of Departments and LLGs
221008 Computer supplies and Information Technology (IT)	1,000	190	19 %		140

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221011 Printing, Stationery, Photocopying and Binding	500	418	84 %	318
227001 Travel inland	5,500	3,365	61 %	1,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,973	57 %	2,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,973	57 %	2,423

Reasons for over/under performance: The Department has only one staff ad no means of transport to enable visitation and conduct face to face sensitisation of the LLG staff at the work stations

**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 and submitted quarter two report and Budget draft During TPC was able to discuss progress and challenges on the implementation of projects 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 and submitted quarter two report and Budget draft During TPC was able to discuss progress and challenges on the implementation of projects Education, Health and Production
221002 Workshops and Seminars	1,000	250	25 %	0
227001 Travel inland	5,299	1,766	33 %	1,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	5,299	1,766	33 %	1,766
External Financing:	0	0	0 %	0
Total:	6,299	2,016	32 %	1,766

Reasons for over/under performance: The Department has only one staff with no means of transport to enable the team visit the various sites owing to the terrain in the district coupled with limited support from the other Heads of Departments in the provision of requested for information on time

**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	Held a meeting with the NPA team on aligning District investment priorities for inclusion into the Uganda Investment Authority priority areas at Mountains of the Moon University on the 28/01/20. Extracted key components of the 2nd BCC 2020/21 FY and disseminated them to the Heads of Departments and LLGs for consideration in the preparation of the budget draft 20/21 FY. Prepared quarter 2 report on 14/02/20 and submitted it to the MoFED. Procured two office chairs and one office cupboard.	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 accessories procured, 1 stakeholders meeting on 5 year development plan held	Held a meeting with the NPA team on aligning District investment priorities for inclusion into the Uganda Investment Authority priority areas at Mountains of the Moon University on the 28/01/20. Extracted key components of the 2nd BCC 2020/21 FY and disseminated them to the Heads of Departments and LLGs for consideration in the preparation of the budget draft 20/21 FY. Prepared quarter 2 report on 14/02/20 and submitted it to the MoFED. Procured two office chairs and one office cupboard.
281504 Monitoring, Supervision & Appraisal of capital works	1,500	500	33 %	500
312203 Furniture & Fixtures	4,000	1,333	33 %	1,333
312213 ICT Equipment	4,500	1,500	33 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	3,333	33 %	3,333
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	3,333
Reasons for over/under performance:	The Department has only one staff who is overstretched coupled with limited support from the other Heads of Departments in the provision of requested for information on time.			
Total For Planning : Wage Rect:	47,832	8,809	18 %	5,009
Non-Wage Reccurent:	4,749,925	46,627	1 %	5,514
GoU Dev:	15,299	5,100	33 %	5,100
Donor Dev:	0	0	0 %	0
Grand Total:	4,813,056	60,536	1.3 %	15,623

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## Quarter3

## 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	Attending meetings, delivering and submission of reports, reporting, carrying out handovers, attending workshops and seminars, attending and guiding DPAC meetings, paid staff salaries, audited UPE, USE and PHC funds&nbsp; for all schools and health centers in the district , Audited 7 sub counties in the district		Attending meetings, delivering and submission of reports, reporting, carrying out handovers, attending workshops and seminars, attending and guiding DPAC meetings, paid staff salaries, audited UPE, USE and PHC funds&nbsp; for all schools and health centers in the district , Audited 7 sub counties in the district	Attending meetings, delivering and submission of reports, reporting, carrying out handovers, attending workshops and seminars, attending and guiding DPAC meetings, paid staff salaries, audited UPE, USE and PHC funds&nbsp; for all schools and health centers in the district , Audited 7 sub counties in the district
211101 General Staff Salaries	25,972	14,244	55 %		3,876
221002 Workshops and Seminars	2,000	160	8 %		160
221009 Welfare and Entertainment	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		1,500
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	1,200	800	67 %		200
227001 Travel inland	5,500	4,500	82 %		2,225
227004 Fuel, Lubricants and Oils	2,500	403	16 %		403
Wage Rect:	25,972	14,244	55 %		3,876
Non Wage Rect:	14,900	7,363	49 %		4,488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,872	21,607	53 %		8,363
Reasons for over/under performance:	Planned activities were implemented				
Output : 148202 Internal Audit					
No. of Internal Department Audits	( ) Audit planning execution review	( ) Only one District Internal Auditor	( )		( )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	( ) Submission of two Quarterly Internal Audit Reports	(2020-04-30)Submission of Quarterly Internal Audit Report	( )Submission of Quarterly Internal Audit Report
Non Standard Outputs:		Field Inspection of Projects, Inspection of books of accounts, issuance of Draft internal Audit reports and two Final Quarterly internal Audit Reports	Field Inspection of Projects, Inspection of books of accounts, issuance of Draft internal Audit reports and Final Quarterly internal Audit Report	Field Inspection of Projects, Inspection of books of accounts, issuance of Draft internal Audit reports and Final Quarterly internal Audit Report
221002 Workshops and Seminars	2,000	500	25 %	0
221012 Small Office Equipment	1,000	125	13 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	5,500	1,625	30 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,100	2,250	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,100	2,250	25 %	1,000
Reasons for over/under performance:		Activities implemented as planned		
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	14,244	55 %	3,876
Non-Wage Reccurent:	24,000	11,886	50 %	6,388
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	49,972	26,130	52.3 %	10,263

## Vote:622 Bunyangabu District

## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(01) Radio talk show Held on awareness for Cooperatives and SACCOS concerning marketing.	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) Trade sensitisation meetings conducted in 4 Town Councils	() Trade Sensitizations held in 4 Town Councils and 1 Sub county.		(01) Trade sensitisation meetings conducted in 4 Town Councils	(0)Trade Sensitizations held in 4 Town Councils and 1 Sub county.
No of businesses inspected for compliance to the law	(150) Businesses inspected for compliance in the district	()		(0)50 Businesses inspected for compliance in the district	()
No of businesses issued with trade licenses	(12) Business licences issued	()		(04) Business licences issued	()
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	200,businesses inspected in Buhessi Town council,Buhesi Subcounty,Rubona Tc,Kyamukube Tc,Kibito,Kisomoro Subcounty,Kibiito Town Council,Kibito,Sub county.		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 30 businesses issued with licences	200,businesses inspected in Buhessi Town council,Buhesi Subcounty,Rubona Tc,Kyamukube Tc,Kibito,Kisomoro Subcounty,Kibiito Town Council,Kibito,Sub county.
227001 Travel inland		1,600	1,192	75 %	470
227004 Fuel, Lubricants and Oils		200	50	25 %	0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	1,242	69 %		470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	1,242	69 %		470
Reasons for over/under performance: Limitations of Transportation,Insufficient funds for operations.					
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(2) Producer groups Linked to International Markets through Uganda Export Promotion Board.	() 2 Producer groups linked to export.		(0)2 Producer groups Linked to International Markets through Uganda Export Promotion Board.	(0)2 Producer groups linked to export.



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No. of market information reports disseminated	(4) Data on marketing Collected and Reports Disseminated.	( ) 2 Data marketing reports collected and information Disseminated.	( )1Data on marketing Collected and Reports Disseminated.	( )2 Data marketing reports collected and information Disseminated.
Non Standard Outputs:	N/A	7 Cooperatives mobilised in serious marketing and Value addition.	Mobilizing of cooperatives to take serious role in marketing through establishing strong contacts with large scale producers, traders and exporters or other actors along the value chain.	7 Cooperatives mobilised in serious marketing and Value addition.
227001 Travel inland	1,300	970	75 %	320
227004 Fuel, Lubricants and Oils	540	267	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,840	1,237	67 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,840	1,237	67 %	320
Reasons for over/under performance:	Limited funds and means of Transport hence limiting the flexibility in operations.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(13) Compliance and Supervision Reports Made.	( ) 2 Data reports collected on marketing.	( )4 Data on marketing Collected and Reports Disseminated.	( )2 Data reports collected on marketing.
No. of cooperative groups mobilised for registration	(5) Cooperatives Groups mobilized .	( ) 2 Cooperatives groups mobilised for registration.	( )2 Cooperatives Groups mobilized .	( )2 Cooperatives groups mobilised for registration.
No. of cooperatives assisted in registration	(5) Certificates of Registration issued.	( )	( )5 Certificates of Registration issued.	( )
Non Standard Outputs:	Cooperatives/SACC Os mobilized, established registered and supervised,Farmers trained and guided in Agribusiness.	Farmers groups trained and Business plans developed for Value addition.	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	Farmers groups trained and Business plans developed for Value addition.
221011 Printing, Stationery, Photocopying and Binding	477	385	81 %	151
227001 Travel inland	2,200	1,610	73 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,677	1,995	75 %	911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,677	1,995	75 %	911
Reasons for over/under performance:	Limited facilitations through transport,hence limiting District coverage in operations			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremed in district development plans	(4) Status description and Profile reported on Tourism sites in the district, Strengthened District Tourism Association.	() Mobilized 4 more Tourism Teams which will be integrated in the plan. they include, the Kabonero,Kyamuku be, Kobiito Town council and Katwbwa Sub-county Teams.	()2 cultural groups organised and trained on tourism operations.	(4)Mobilized 4 more Tourism Teams which will be integrated in the plan. they include, the Kabonero,Kyamuku be, Kobiito Town council and Katwbwa Sub-county Teams.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(60) Hospitality Facilities compiled, status of facilities documented	(5) 5 more accommodation facility were compiled in Kisomoro Sub-county and Rubona Town Council.	()10 Hospitality Facilities compiled, status of facilities documented	()5 more accommodation facility were compiled in Kisomoro Sub-county and Rubona Town Council.
No. and name of new tourism sites identified	(10) List of Tourism sited Compiled.	() Ten Tourism Sites were I identified and shown bellow: Rwagimba Hot Springs Bukurungu trail Kyatwa Hill Kyatwa Crater Lake Rubona Stalk Farm Rubona Craft center Rubonah Bee Center Hotel Bela Visita Klugs Farm Guest House Mukagoro Pork Joint and they require development.	()List of Tourism sited Compiled.	()Ten Tourism Sites were I identified and shown bellow: Rwagimba Hot Springs Bukurungu trail Kyatwa Hill Kyatwa Crater Lake Rubona Stalk Farm Rubona Craft center Rubonah Bee Center Hotel Bela Visita Klugs Farm Guest House Mukagoro Pork Joint and they require development.
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 20 youth to join short term tourism Training.		Prepared 20 youth to join short term tourism Training.
227001 Travel inland	1,936	968	50 %	484

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,936	968	50 %	484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,936	968	50 %	484
Reasons for over/under performance: Tourism Sector has very little budget and no transport to run and coordinate its activities.				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	<p>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.</p> <p>3 Staff salaries paid.</p> <p>Staff salaries for 2 staff paid, general operational costs(airtime, assorted stationary, maintaining of small office equipment, attending of workshops.</p> <p>3 Staff salaries paid.</p>			
211101 General Staff Salaries	34,931	25,683	74 %	8,483
221002 Workshops and Seminars	308	152	49 %	0
221011 Printing, Stationery, Photocopying and Binding	400	73	18 %	48
221014 Bank Charges and other Bank related costs	200	0	0 %	0
227001 Travel inland	1,200	1,470	123 %	472
Wage Rect:	34,931	25,683	74 %	8,483
Non Wage Rect:	2,108	1,695	80 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,040	27,378	74 %	9,003
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	34,931	25,683	74 %	8,483
Non-Wage Reccurent:	10,361	7,137	69 %	2,705
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	45,293	32,821	72.5 %	11,188

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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>170,897</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>88,697</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>34,567</b>	<b>18,460</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>32,688</b>	<b>18,460</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale Moslem P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	11,574	6,256
Kyeya P.S.	Mujunju	Sector Conditional Grant (Non-Wage)	7,050	4,075
Mugoma B P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	8,298	4,770
Mujunju P.S.	Mujunju	Sector Conditional Grant (Non-Wage)	5,766	3,360
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>70,236</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>119,097</b>	<b>70,236</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWIMI S.S.S	Kibiito	Sector Conditional Grant (Non-Wage)	119,097	70,236
<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>33,655</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>23,372</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,086</b>	<b>23,372</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,086</b>	<b>23,372</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadindimo P.S.	Kaina	Sector Conditional Grant (Non-Wage)	5,106	3,001
Kakooga P.S.	Kakooga	Sector Conditional Grant (Non-Wage)	8,694	4,990
Kitere P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	5,790	3,373
NTAMBI P.S.	Kaina	Sector Conditional Grant (Non-Wage)	4,734	2,785
NYAMBA B P.S	Kaina	Sector Conditional Grant (Non-Wage)	5,490	3,206
Rugaaga P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	3,546	2,123
ST. JOHN S NSONGYA P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	6,726	3,894
<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>58,404</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>57,194</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>121,276</b>	<b>57,194</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>121,276</b>	<b>57,194</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwimi T/C	Rwimi Central Rwimi Town Council	Other Transfers from Central Government	121,276	57,194
<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>85,900</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>80,342</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>172,640</b>	<b>27,393</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,340</b>	<b>27,255</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHONDO P.S.	Mitandi	Sector Conditional Grant (Non-Wage)	6,918	4,001
BUNAIGA P.S.	Bunaiga	Sector Conditional Grant (Non-Wage)	10,194	5,826
Butyoka SDA P.S	Kateebwa	Sector Conditional Grant (Non-Wage)	8,190	4,710
Karambi B P.S. C/O 38 FORT PORTAL	Bunaiga	Sector Conditional Grant (Non-Wage)	8,754	5,024
KARUGAYA SDA P.S	Kateebwa	Sector Conditional Grant (Non-Wage)	7,974	4,589
Kateebwa Adventist	Kateebwa	Sector Conditional Grant (Non-Wage)	5,310	3,106
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>52,949</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,380</b>	<b>52,949</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKIGUMBA PARENTS SCHOOL	Kateebwa	Sector Conditional Grant (Non-Wage)	25,380	52,949
<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>45,604</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>32,633</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>72,230</b>	<b>32,633</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>56,730</b>	<b>32,633</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKURUNGU B P.S.	Nyarugongo	Sector Conditional Grant (Non-Wage)	7,530	4,342
BULYAMBAGHU	Nyarugongo	Sector Conditional Grant (Non-Wage)	8,790	5,044
KATUGUNDA P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	9,126	5,231
KINYAMPANIKA P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	10,998	6,274
NYAMBA SDA P.S	Kabonero	Sector Conditional Grant (Non-Wage)	5,070	2,972
RWANO P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	5,922	3,446
ST. ADOLF P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	9,294	5,325
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>49,820</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>48,611</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>103,075</b>	<b>48,611</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>103,075</b>	<b>48,611</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubona T/C	Central Rubona Town Council	Other Transfers from Central Government	103,075	48,611
<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>20,074</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>18,864</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>40,000</b>	<b>18,864</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>40,000</b>	<b>18,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamukube T/C	Nsuura Kyamukube Town Council	Other Transfers from Central Government	40,000	18,864
<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>157,842</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>53,819</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>116,004</b>	<b>53,819</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>110,004</b>	<b>51,879</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibiito T/C	Central Kibiito Town Council	Other Transfers from Central Government	110,004	51,879
<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>31,305</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,836</b>	<b>14,281</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,236</b>	<b>12,681</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. FRANCIS P.S RWENGWARA	Central ward	Sector Conditional Grant (Non-Wage)	8,514	4,890
ST. JOHN S YERYA P.S.	Central ward	Sector Conditional Grant (Non-Wage)	13,722	7,791
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 Yerya 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>597,963</b>
<b>Sector : Agriculture</b>			<b>9,679</b>	<b>2,420</b>
<i>Programme : Agricultural Extension Services</i>			<b>9,679</b>	<b>2,420</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<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>
<i>Programme : District, Urban and Community Access Roads</i>			<b>98,659</b>	<b>17,209</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<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
<i>Output : District Roads Maintenance (URF)</i>			<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>577,708</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>160,734</b>	<b>50,547</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>85,734</b>	<b>50,547</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	5,082	2,934
Kabahango P.S.	Kabahango	Sector Conditional Grant (Non-Wage)	7,938	5,781
Kaguma P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	11,058	6,307
Kasura P.S	Kiyombya	Sector Conditional Grant (Non-Wage)	6,954	4,021
Kiryantaama P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	8,106	4,663
Kiyombya P.S.	Kiyombya	Sector Conditional Grant (Non-Wage)	10,686	6,100
Kyamatanga P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	11,526	6,568
KYAMIYAGA P.S	Kiremezi	Sector Conditional Grant (Non-Wage)	5,142	3,012
Mitandi S.D.A P.S.	Nyamiseke	Sector Conditional Grant (Non-Wage)	9,834	5,625
Ntanda	Nyamiseke	Sector Conditional Grant (Non-Wage)	5,034	2,952
NYAKATONZI PRIMARY SCHOOL	Nyamiseke	Sector Conditional Grant (Non-Wage)	4,374	2,584
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>527,161</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>17,325</b>	<b>10,116</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOTHERCARE SS	Rwensenene	Sector Conditional Grant (Non-Wage)	17,325	10,116
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,017,086</b>	<b>517,045</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyombya Kiyombya S.S	Sector Development certificate 4-Grant	1,017,086	517,045
<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>38,609</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>27,275</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>47,376</b>	<b>27,275</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,376</b>	<b>27,275</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiita P.S.	Kicuucu	Sector Conditional Grant (Non-Wage)	11,010	6,280
Kanyansinga P.S.	Lyamabwa	Sector Conditional Grant (Non-Wage)	5,442	3,179
Kinoni B P.S.	Kicuucu	Sector Conditional Grant (Non-Wage)	8,898	5,104
Kisomoro P.S	Kisomoro	Sector Conditional Grant (Non-Wage)	8,346	4,797
Kyamuhemba P.S	Lyamabwa	Sector Conditional Grant (Non-Wage)	4,950	2,905
Nsongya P.S.	Lyamabwa	Sector Conditional Grant (Non-Wage)	8,730	5,010
<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>20,074</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)				
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>18,864</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,000</b>	<b>18,864</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>40,000</b>	<b>18,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi T/C	Buheesi Buheesi Town Council	Other Transfers from Central Government	40,000	18,864
<b>Sector : Health</b>			<b>16,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>16,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<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>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>37,108</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<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>521,880</b>

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<b>Sector : Education</b>			<b>800,559</b>	<b>486,311</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>159,312</b>	<b>91,780</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>159,312</b>	<b>91,780</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBWIKI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	4,309
Bujonjo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,318	3,667
BUKARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,054	3,520
GATYANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,634	4,957
KABATA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,642	5,518
KABURAI SOKE HILL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,562	3,246
KANYAMUKALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,290	4,592
Kasunganyanja P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,062	5,752
KIBAATE S.D.A P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,406	4,830
KIBIITO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,434	10,972
Kiboota P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,730	6,681
KIMBUGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,134	4,121
KITONZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,070	2,972
KYAKATABAZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,850	3,406
NSUURA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,710	6,113
NYABWINA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,006	5,164
Rubona P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,070	6,314
RWIMI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,870	5,645
<b>Programme : Secondary Education</b>			<b>641,247</b>	<b>394,530</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>641,247</b>	<b>394,530</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:622 Bunyangabu District

## Quarter3

BUHEESI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	93,522	54,868
KATEEBWA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	62,700	36,610
KIBIITO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	337,194	200,964
MITANDI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,920	25,230
RUBONA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	130,911	76,859
<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



**Vote:622 Bunyangabu District****Quarter3**

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