
Vote:622 Bunyangabu District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:622 Bunyangabu District for FY 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.



Stephen Oloya

Date: 01/09/2020

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

Vote:622 Bunyangabu District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,157,385	364,392	7%
Discretionary Government Transfers	2,904,290	2,888,355	99%
Conditional Government Transfers	12,823,210	13,865,654	108%
Other Government Transfers	1,888,892	1,435,384	76%
External Financing	724,000	269,584	37%
Total Revenues shares	23,497,776	18,823,369	80%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,841,693	2,526,070	2,411,780	137%	131%	95%
Finance	324,806	225,923	209,575	70%	65%	93%
Statutory Bodies	610,487	581,731	580,791	95%	95%	100%
Production and Marketing	659,531	514,462	433,607	78%	66%	84%
Health	3,532,335	3,516,990	3,279,624	100%	93%	93%
Education	9,217,682	9,318,458	9,103,014	101%	99%	98%
Roads and Engineering	1,022,602	1,121,983	1,102,219	110%	108%	98%
Water	394,233	382,631	347,967	97%	88%	91%
Natural Resources	179,229	113,564	111,766	63%	62%	98%
Community Based Services	794,779	301,615	294,303	38%	37%	98%
Planning	4,813,056	128,132	86,362	3%	2%	67%
Internal Audit	62,050	46,517	37,773	75%	61%	81%
Trade, Industry and Local Development	45,293	45,293	42,459	100%	94%	94%
Grand Total	23,497,776	18,823,369	18,041,240	80%	77%	96%
<i>Wage</i>	<i>10,398,317</i>	<i>10,476,341</i>	<i>9,963,517</i>	<i>101%</i>	<i>96%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>9,928,258</i>	<i>5,293,423</i>	<i>5,076,758</i>	<i>53%</i>	<i>51%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>2,447,202</i>	<i>2,784,021</i>	<i>2,731,381</i>	<i>114%</i>	<i>112%</i>	<i>98%</i>
<i>Donor Devt</i>	<i>724,000</i>	<i>269,584</i>	<i>269,584</i>	<i>37%</i>	<i>37%</i>	<i>100%</i>

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

The budget of the District for 2019/20 FY was UGX 23,497,776 of which UGX 18,988,899 accounting for 80.8% was received. The sources of the district revenues Local Revenue UGX 364,392 performing at 7%; Discretionary Government transfers was UGX 2,888,355 performing at 99%; Conditional Government Transfers was UGX 13,865,654 performing at 108%; Other Government Transfers was UGX 1,600,915 performance at 85% and External Financing was UGX 269,584 performing at 37%. Overall expenditure performance by work plan was as follows Administration had an approved budget of UGX 1,841,693 with a cumulative budget of UGX 2,570,759 accounting for 140%; Finance budget was UGX 324,806 with a cumulative expenditure of UGX 213,446 accounting for 66%; Statutory had a budget of UGX 610,487 with a cumulative expenditure of UGX 617,816 accounting for 101%; Production and Marketing had a budget of UGX 659,531 with a cumulative expenditure of UGX 621,557 accounting for 94%; Health had an approved budget of UGX 3,532,335 with a cumulative expenditure of UGX 3,001,604 accounting for 85%; Education had an approved budget of UGX 9,217,682 with a cumulative expenditure of UGX 9,168,639 accounting for 99%; Roads and Engineering with a cumulative expenditure of UGX 1,136,543 accounting for UGX 111%; Water had an approved budget of UGX 394,233 with a cumulative expenditure of UGX 239,262 accounting for 61%; Natural Resources had an approved budget of UGX 179,229 with a cumulative expenditure of UGX 112,808 accounting for UGX 63%; Community Based Services had an approved budget of UGX 794,779 with a cumulative expenditure of UGX 2779,663 accounting for 35%; Planning had an approved budget of UGX 4,813,056 with a cumulative expenditure of UGX 106,805 accounting for 2%; Internal Audit had an approved budget of UGX 62,050 with a cumulative expenditure of UGX 24,821 accounting for 40% and Trade, Industry and Local Economic Development had an approved budget of UGX 45,293 with a cumulative expenditure of UGX 44,269 accounting for 98%. Overall wage budget was UGX 10,476,317 received UGX 9,814,935 accounting for 94%; non-wages had an approved budget of UGX 9,928,258 with out turn of UGX 5296,366 accounting for 53%; Domestic development had an approved budget of UGX 2,447,202 with an out turn of UGX 2,510,421 accounting for 103% and Donor development had an approved budget of UGX 724,000 without an out turn of UGX 514,269 accounting for 71%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	5,157,385	364,392	7 %
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	40,453	59 %
Property related Duties/Fees	30,985	10,765	35 %
Animal & Crop Husbandry related Levies	9,343	9,320	100 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,055	2,130	53 %
Market /Gate Charges	187,050	156,226	84 %
Other Fees and Charges	69,244	96,223	139 %
Group registration	5,632	4,290	76 %
Sale of Land	4,677,925	670	0 %
2a.Discretionary Government Transfers	2,904,290	2,888,355	99 %
District Unconditional Grant (Non-Wage)	520,552	524,660	101 %
Urban Unconditional Grant (Non-Wage)	226,546	226,546	100 %
District Discretionary Development Equalization Grant	427,147	427,147	100 %
Urban Unconditional Grant (Wage)	405,771	404,777	100 %
District Unconditional Grant (Wage)	1,240,108	1,221,058	98 %
Urban Discretionary Development Equalization Grant	84,166	84,166	100 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	12,823,210	13,865,654	108 %
Sector Conditional Grant (Wage)	8,752,438	8,850,505	101 %
Sector Conditional Grant (Non-Wage)	1,760,391	1,925,906	109 %
Sector Development Grant	1,706,087	2,042,906	120 %
Transitional Development Grant	229,802	229,802	100 %
Salary arrears (Budgeting)	8,872	8,872	100 %
Pension for Local Governments	90,113	138,073	153 %
Gratuity for Local Governments	275,507	669,590	243 %
2c. Other Government Transfers	1,888,892	1,435,384	76 %
National Medical Stores (NMS)	228,131	228,131	100 %
Uganda Road Fund (URF)	740,356	720,145	97 %
Uganda Wildlife Authority (UWA)	55,000	66,870	122 %
Uganda Women Entrepreneurship Program(UWEP)	0	4,498	0 %
Youth Livelihood Programme (YLP)	243,554	53,609	22 %
Other	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	361,850	100,000	28 %
Agriculture Cluster Development Project (ACDP)	260,000	262,132	101 %
3. External Financing	724,000	269,584	37 %
Baylor International (Uganda)	100,000	4,166	4 %
United Nations Children Fund (UNICEF)	184,000	3,600	2 %
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	18,890	13 %
Total Revenues shares	23,497,776	18,823,369	80 %

Cumulative Performance for Locally Raised Revenues

Cumulatively UGX 364,391,612 had been realized by the end of the 4th quarter against an annual target of UGX 1,289,346,296. UGX 33,150,068 was collected during the 4th quarter alone. The poor performance is attributed to the lock down arising from Covid-19 and over appropriation of the budget by the Parliament where they had overestimated the size of the district economy. Market dues contributed 76.72% followed by other fees and charges and Business license.

Cumulative Performance for Central Government Transfers

The revenue sources under Central Government transfers are District and Urban Conditional wages, District and Urban Grants as wages and District and Urban Discretionary Development Equalization Grants. The approved Discretionary government transfers which includes District and Urban wages, non-wages and Discretionary development equalisation grant was UGX 2,904,290 with an out turn of UGX 2888,355 accounting for 99%; Conditional Government transfers that includes sector condition grants both wages, non-wages and other grants, transitional development grant, salary arrears, pension and gratuity for local Government had an approved budget of UGX 12,823,210 with an out turn of UGX 13,865,654 accounting 108%. Other Government Transfers from NMS, URF, UWA, UWEP, YLP, Other (Covid-19) funds under emergency fund, Micro projects under Luwero Rwenzori development programme and ACDP had an approved budget of UGX 724,000 with an out turn of UGX 269,584 accounting for 37%.

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Cumulative Performance for Other Government Transfers

Other Government Transfers from National Medical Stores, Uganda Road Fund, Uganda Wildlife Authority, Uganda Women Entrepreneurship Programme, Youth Livelihood Programme, Other (Covid-19) funds under emergency fund, Micro projects under Luwero Rwenzori development programme and Agriculture Clustered Development Projects had an approved budget of UGX 724,000 with an out turn of 269,584 accounting for 37%. During the 4th quarter no funds were received from UWA, Micro projects under Luwero Rwenzori development programme and YLP

Cumulative Performance for External Financing

The district had a quarter budget of UGX 181,000,000 but was able to receive UGX 16,965,000 which is 9.3%. The donors who contributed were Baylor, UNICEF and Enabler but below the budget. No funds were received from GAVI and WHO during the quarter.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	493,029	242,942	49 %	123,257	52,314	42 %
District Production Services	166,502	190,665	115 %	41,626	89,941	216 %
Sub- Total	659,531	433,607	66 %	164,883	142,255	86 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,022,602	1,102,219	108 %	255,650	397,825	156 %
Sub- Total	1,022,602	1,102,219	108 %	255,650	397,825	156 %
Sector: Trade and Industry						
Commercial Services	45,293	42,459	94 %	11,245	9,639	86 %
Sub- Total	45,293	42,459	94 %	11,245	9,639	86 %
Sector: Education						
Pre-Primary and Primary Education	5,414,654	5,366,143	99 %	1,824,877	1,365,928	75 %
Secondary Education	3,556,601	3,471,292	98 %	956,071	1,137,369	119 %
Skills Development	0	37,471	3747112 %	0	37,471	3747112 %
Education & Sports Management and Inspection	246,428	228,108	93 %	76,781	55,146	72 %
Sub- Total	9,217,682	9,103,014	99 %	2,857,729	2,595,915	91 %
Sector: Health						
Primary Healthcare	705,003	1,159,724	164 %	176,251	642,284	364 %
Health Management and Supervision	2,827,332	2,119,900	75 %	706,833	1,117,038	158 %
Sub- Total	3,532,335	3,279,624	93 %	883,084	1,759,321	199 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	394,233	347,967	88 %	44,792	148,792	332 %
Natural Resources Management	179,229	111,766	62 %	86,140	25,334	29 %
Sub- Total	573,462	459,733	80 %	130,932	174,126	133 %
Sector: Social Development						
Community Mobilisation and Empowerment	794,779	294,303	37 %	200,798	95,587	48 %
Sub- Total	794,779	294,303	37 %	200,798	95,587	48 %
Sector: Public Sector Management						
District and Urban Administration	1,841,693	2,411,780	131 %	448,024	955,086	213 %
Local Statutory Bodies	610,487	580,791	95 %	226,438	180,651	80 %
Local Government Planning Services	4,813,056	86,362	2 %	4,700,783	25,826	1 %
Sub- Total	7,265,237	3,078,933	42 %	5,375,245	1,161,563	22 %
Sector: Accountability						
Financial Management and Accountability(LG)	324,806	209,575	65 %	82,104	55,663	68 %
Internal Audit Services	62,050	37,773	61 %	23,807	29,605	124 %

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	<i>Sub- Total</i>	386,856	247,348	64 %	105,911	85,267	81 %
Grand Total		23,497,776	18,041,240	77 %	9,985,476	6,421,498	64 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,549,790	2,060,705	133%	375,048	856,988	229%
District Unconditional Grant (Non-Wage)	60,254	82,498	137%	15,064	37,307	248%
District Unconditional Grant (Wage)	426,200	407,181	96%	106,550	87,530	82%
Gratuity for Local Governments	275,507	669,590	243%	68,877	462,960	672%
Locally Raised Revenues	43,000	118,906	277%	10,750	101,470	944%
Multi-Sectoral Transfers to LLGs_NonWage	190,073	180,810	95%	47,518	0	0%
Multi-Sectoral Transfers to LLGs_Wage	405,771	404,777	100%	101,443	100,510	99%
Other Transfers from Central Government	50,000	50,000	100%	0	0	0%
Pension for Local Governments	90,113	138,073	153%	22,629	67,212	297%
Salary arrears (Budgeting)	8,872	8,872	100%	2,218	0	0%
Development Revenues	291,903	465,365	159%	223,093	12,538	6%
District Discretionary Development Equalization Grant	43,698	224,456	514%	10,925	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,205	30,909	81%	159,668	12,538	8%
Transitional Development Grant	210,000	210,000	100%	52,500	0	0%
Total Revenues shares	1,841,693	2,526,070	137%	598,140	869,527	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	831,971	811,169	97%	207,993	187,251	90%
Non Wage	717,819	1,135,428	158%	176,205	572,391	325%
Development Expenditure						
Domestic Development	291,903	465,183	159%	63,826	195,444	306%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	1,841,693	2,411,780	131%	448,024	955,086	213%
C: Unspent Balances						
Recurrent Balances		114,108	6%			
Wage		789				
Non Wage		113,319				
Development Balances		182	0%			
Domestic Development		182				
External Financing		0				
Total Unspent		114,290	5%			

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 2,060,705/= accounting for 133% budget release under Recurrent revenues, 465,365,000/= accounting for 159% budget release under development revenues, therefore the department has so far a cumulative outturn of 2,618,901,000/= accounting for 159% Budget release. The department has a cumulative outturn expenditure of 990,633,000/= on wage accounting for 119%, 1,202,688,000/= on non-wage accounting for 168% and 364,900,000/= on development grant accounting for 125% totaling to expenditure of 2,570,759,000/= over the budgeted 1,841,693,000/= accounting for 140% For Fourth quarter, the department has a budget of 375,048,000/= under Recurrent revenues, outturn of 856,988,000/= accounting for 229% release and 223,093,000/=under development revenues , outturn of 12,538,000/= accounting for 6% release. Total of 869,527,000/= was released against the planned 598,140,000/= for the quarter accounting for 145% release. For the 4th quarter, the department has spent 366,715,000/= on wage 639,651,000/= on nonwage and 107,700,000/= on domestic developments totaling to expenditure of 1,114,065,000/- accounting for 249%

Reasons for unspent balances on the bank account

Unspent pension funds were due late release of the supplementary funds on the District account. It was credited on the account after IFMIS was switched off, so we could not pay

Highlights of physical performance by end of the quarter

Paid salaries to administration department staff for the months of April ,Paid pension to retirees for the months of April ,. Paid gratuity to retirees in June, Facilitated police officers to guard headquarter office, Maintained CAO's vehicle, paid for cleaning services for April, Submitted performance management 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, purchased furniture (executive chairs), attended quarterly meeting of CAOs and also transferred unconditional nonwage and DDEG to 12 Lower Local Governments, paid water and electricity bills, created a website ,attended SAGE Launch at Kabarole Htrs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	324,806	225,923	70%	82,104	41,917	51%
District Unconditional Grant (Non-Wage)	41,784	46,279	111%	10,774	12,693	118%
District Unconditional Grant (Wage)	116,936	116,906	100%	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%	37,846	0	0%
Development Revenues	0	0	0%	200,117	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	200,117	0	0%
Total Revenues shares	324,806	225,923	70%	282,221	41,917	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,936	100,558	86%	29,234	42,100	144%
Non Wage	207,870	109,017	52%	52,870	13,562	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,806	209,575	65%	82,104	55,663	68%
C: Unspent Balances						
Recurrent Balances						
		16,348	7%			
Wage		16,348				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,348	7%			

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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 generals office and ministry of finance. Warranting ,invoicing and transfer of quarter four 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	610,487	581,731	95%	426,555	101,884	24%
District Unconditional Grant (Non-Wage)	244,618	248,191	101%	139,968	62,941	45%
District Unconditional Grant (Wage)	155,772	155,772	100%	38,946	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	0	0%
Other Transfers from Central Government	20,000	20,000	100%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	610,487	581,731	95%	426,555	101,884	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,772	154,831	99%	38,943	38,943	100%
Non Wage	454,715	425,960	94%	187,495	141,708	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	610,487	580,791	95%	226,438	180,651	80%
C: Unspent Balances						
Recurrent Balances						
Wage		941				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		941	0%			

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Summary of Workplan Revenues and Expenditure by Source

he department had an approved budget of 610,487/= million for 2019/2020. under recurrent revenue, the department had a total budget of 244,618/= non wage, 40,000,000/= local revenue and 155,772/= wage and by the end of 4th quarter 2019/20 it had realized 100% revenues. under recurrent expenditure, on wage and non wage, all the funds had been spent 100% as per the budget.

Reasons for unspent balances on the bank account

All the funds were spent

Highlights of physical performance by end of the quarter

Salaries for April, May and June paid , exgratia for District councilors paid for April, May and June, Honoraria for LC I , LC II and sub county councilors paid for 12 months, Fuel for DEC and speaker paid for April, May and June, tyres for the vehicle of the District chairperson procured, political donations made, airtime for the District chairperson paid for April, May and June, monitored the utilization of honoraria disbursed to LLGs, 2 council sittings and one standing committee conducted, 2 DSC sittings conducted to interview applicants, retainer fees to DSC members paid for April, May and June, one Land Board meeting conducted to handle land related issues, 1 DPAC meeting conducted to review internal audit recommendations, one contracts committee meeting conducted to offer and evaluate bids, submitted quarterly reports to PPDA regional offices,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	541,927	404,146	75%	797,965	195,692	25%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,168	6,884	52%	665,775	0	0%
Other Transfers from Central Government	260,000	131,120	50%	65,000	131,120	202%
Sector Conditional Grant (Non-Wage)	102,606	102,606	100%	25,652	25,652	100%
Sector Conditional Grant (Wage)	166,153	163,535	98%	41,538	38,921	94%
Development Revenues	117,604	110,316	94%	29,401	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,865	7,578	51%	3,716	0	0%
Sector Development Grant	102,738	102,738	100%	25,685	0	0%
Total Revenues shares	659,531	514,462	78%	827,366	195,692	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,153	163,535	98%	41,538	38,920	94%
Non Wage	375,774	159,756	43%	93,944	61,798	66%
Development Expenditure						
Domestic Development	117,604	110,317	94%	29,401	41,536	141%
External Financing	0	0	0%	0	0	0%
Total Expenditure	659,531	433,607	66%	164,883	142,255	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		80,855				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		80,855	16%			

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Quarter4

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 fourth 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 and third quarter, the development revenues carried forward was spent because the procurement processes had been completed by attracting competent service providers.

Reasons for unspent balances on the bank account

Delayed release of other government transfers from Central Government (ACDP project funds)

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, registration, enrollment and distribution of inputs to farmers under ACDP project.

Vote:622 Bunyangabu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,664,103	2,810,942	106%	666,026	817,959	123%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	75,965	75,965	100%	18,991	18,991	100%
Multi-Sectoral Transfers to LLGs_NonWage	53,866	47,346	88%	13,467	12,036	89%
Other Transfers from Central Government	228,131	228,131	100%	57,033	57,033	100%
Sector Conditional Grant (Non-Wage)	202,716	368,231	182%	50,679	216,199	427%
Sector Conditional Grant (Wage)	2,098,424	2,086,268	99%	524,606	512,450	98%
Development Revenues	868,233	706,049	81%	217,058	353,775	163%
District Discretionary Development Equalization Grant	117,041	78,027	67%	29,260	0	0%
External Financing	724,000	269,584	37%	181,000	16,956	9%
Multi-Sectoral Transfers to LLGs_Gou	6,274	700	11%	1,568	0	0%
Sector Development Grant	20,918	357,737	1710%	5,229	336,819	6441%
Total Revenues shares	3,532,335	3,516,990	100%	883,084	1,171,735	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,174,389	1,925,285	89%	543,597	977,203	180%
Non Wage	489,714	648,290	132%	122,428	350,056	286%
Development Expenditure						
Domestic Development	144,233	436,465	303%	36,058	415,106	1,151%
External Financing	724,000	269,584	37%	181,000	16,956	9%
Total Expenditure	3,532,335	3,279,624	93%	883,084	1,759,321	199%
C: Unspent Balances						
Recurrent Balances						
Wage		236,948				

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Non Wage	418		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	237,366	7%	

Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of Shs.3,532,335,000/=. Cumulatively, the department received Shs. 3,344,451,000/= translating to 95% of the annual budget and has cumulatively spent 3,229,673,000/= translating to 97% and 91% of the cumulative releases and the annual budget respectively. This suboptimal annual budget performance is due to the direct transfer of donor funds from partners such as Baylor Uganda and Enabel to the beneficiary Health facilities. We received Shs. 999,195,915/= for Q4 against the planned quarterly budget of Shs. 883,084,000/= translating to 113% of the quarterly budget. This high revenue performance of Q4 is due to the additional funds (Shs. 16,956,000) received from UNICEF, Enable, and Baylor Uganda for health-related and activities and RBF reimbursement. We also received 165M from Government to respond to the COVID-19 pandemic. The department received 100% of the planned annual development grant in Q3. However, the department did not receive locally raised revenue. The Wage provision for the department is not sufficient to enable the recruitment of critical cadres in the department. Lack of ambulance affected timely management and response to emergency cases in the district and continues to contribute to poor maternal and neonatal outcomes

Reasons for unspent balances on the bank account

Late recruitment of Staff, bounced payment for the construction of a 3 stance latrine at Kisomoro HC III and the budget for bank charges which could not be paid under IFMS were the main reasons for the unspent balance.

Highlights of physical performance by end of the quarter

With support from Amref Health Africa, Baylor Uganda, and Ministry of Health, we trained 235 health workers, 626 VHTs, and 172 security officers on COVID-19 and Ebola Viral Disuses. We conducted immunization outreaches in all the 7 S/counties and 5 Town Councils. Quarterly and performance meeting was held with support from Baylor Uganda and Enabel. The department also conducted the monthly DHT meeting and support the supervision of lower local health facilities. Additionally, we conducted verification of URMCHIP Result Based Financing performance at all the 11 RBF implementing facilities.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,926,787	8,027,563	101%	3,035,335	2,117,452	70%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	40,859	40,859	100%	10,215	10,215	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,723	4,909	31%	335,172	0	0%
Sector Conditional Grant (Non-Wage)	1,377,343	1,377,343	100%	1,066,733	459,114	43%
Sector Conditional Grant (Wage)	6,487,861	6,600,702	102%	1,621,965	1,646,873	102%
Development Revenues	1,290,895	1,290,895	100%	303,137	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	150,117	0	0%
Sector Development Grant	1,290,895	1,290,895	100%	153,020	0	0%
Total Revenues shares	9,217,682	9,318,458	101%	3,338,472	2,117,452	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,528,721	6,445,270	99%	2,118,469	1,633,616	77%
Non Wage	1,398,066	1,372,424	98%	471,605	456,587	97%
Development Expenditure						
Domestic Development	1,290,895	1,285,320	100%	267,654	505,712	189%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,217,682	9,103,014	99%	2,857,729	2,595,915	91%
C: Unspent Balances						
Recurrent Balances						
Wage		196,291				
Non Wage		13,578				
Development Balances						
Domestic Development		5,575				
External Financing		0				
Total Unspent		215,444	2%			

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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 8,027,563,000/= accounting for 101% budget release under recurrent revenues. This was due to increment of salaries of teachers. 1,290,895,000/= accounting for 100% budget release under development grant so far totaling to 9,318,458,000/= accounting for 101% budget releases. The department has spent 6,504,943,000/= on wage, 1,378,376,000/= on non-wage and 1,285,320,000/= on domestic development amounting to 9,168,639,000/= accounting for 99% budget expenditure. For fourth quarter, the department had planned revenue share of 3,338,472,000 /- and has a cumulative outturn Of 2,117,452,000/= accounting for 63% budget release . 3,035,335,000/=and a cumulative outturn of 2,117,452,000/= on recurrent revenues and 674,479,000/- On expenditure the department has spent 2,661,540,000/= against 2,857,729,000/= accounting for 93% (1,693,288,000/= on wage ,462,540,000/= non-wage and 505,712,000/= on domestic development grant

Reasons for unspent balances on the bank account

Unspent balances of shs. 136,618,000/= on wage was for 1 staff who missed 4th quarter salary due to lack of supplier number, failure to recruit 3senior Education Assistant and 3Deputies (positions are pending in DSC due to COVID pandemic and secondary school recruitment which is beyond our mandate 7,625,000/= was for inspection which would not be done because of the covid 19 pandemic, 5,575,000/= was retention funds on SFG projects

Highlights of physical performance by end of the quarter

Paid salaries for teachers, non-teaching staff in primary, secondary and tertiary schools for 4th quarter , monitored the schools to encourage maintenance, payment of salaries to clerk of works for Kiyombya Seed school, construction and payments of kyamiyaga and Bukara primary schools, monitoring of schools, monitored of Kiyombya seed school construction , payment of construction works on Kiyombya seed school , purchased and supplied furniture to schools, constructed 3 stances latrines (BukaraP/S ,Bukurungu P/S and Bihondo P/S) , Transferred capitation both USE and UPE to government schools , repaired the departmental vehicle, purchased a printer and laptop, facilitated sectoral committee meetings

Vote:622 Bunyangabu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	856,490	1,079,628	126%	414,239	214,395	52%
District Unconditional Grant (Wage)	88,152	88,152	100%	22,038	22,038	100%
Multi-Sectoral Transfers to LLGs_NonWage	27,982	143,022	511%	207,112	19,219	9%
Other Transfers from Central Government	740,356	848,454	115%	185,089	173,138	94%
Development Revenues	166,112	42,355	25%	41,528	16,443	40%
Multi-Sectoral Transfers to LLGs_Gou	166,112	42,355	25%	41,528	16,443	40%
Total Revenues shares	1,022,602	1,121,983	110%	455,767	230,838	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,152	88,152	100%	22,038	23,270	106%
Non Wage	768,339	991,476	129%	192,085	374,556	195%
Development Expenditure						
Domestic Development	166,112	22,591	14%	41,528	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,022,602	1,102,219	108%	255,650	397,825	156%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		19,765				
External Financing		0				
Total Unspent		19,765	2%			

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 832,707,081 is under other transfers from central government

Vote:622 Bunyangabu District

Quarter4**Reasons for unspent balances on the bank account**

No unspent balances this Quarter.

Highlights of physical performance by end of the quarter

Carriedout mechanised routine maintenance of Kaina -Mujunju road (6.6km) as well as completion of works on Kisomoro-kyamatanga road (7km) carried out repairs on the motor grader, wheel loader and the dump trucks, facilitated, carriedout routine road inspections. government. road gangs only worked for 1 month out of the planned 3 months.

Vote:622 Bunyangabu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,785	70,394	98%	23,163	17,598	76%
District Unconditional Grant (Wage)	40,800	40,800	100%	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	29,594	100%	12,615	7,398	59%
Development Revenues	322,448	312,237	97%	21,629	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,111	900	8%	2,778	0	0%
Sector Development Grant	291,535	291,535	100%	13,901	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	394,233	382,631	97%	44,792	17,598	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	33,068	81%	10,200	11,648	114%
Non Wage	30,985	29,581	95%	11,646	8,004	69%
Development Expenditure						
Domestic Development	322,448	285,318	88%	22,945	129,140	563%
External Financing	0	0	0%	0	0	0%
Total Expenditure	394,233	347,967	88%	44,792	148,792	332%
C: Unspent Balances						
Recurrent Balances		7,745	11%			
Wage		7,732				
Non Wage		13				
Development Balances		26,919	9%			
Domestic Development		26,919				
External Financing		0				
Total Unspent		34,664	9%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the water sector received Ugx 7,398,426= for Non-Wage grant reflecting 100% of the total non-wage recurrent grant. The sector's development and transition grants was released in the 1st to 3rd quarters of the Financial Year. During the quarter, the sector spent Ugx 120,775,142= under water development and transition grants on the Construction of Masibwe - Bunaiga gravity flow scheme, retention release sensitization of communities on how to combat COVID 19 and other emerging health threats and monitoring of construction of water facilities. Funds amounting to Ugx 26,869,000 that were planned for rehabilitation of 10 shallow wells was returned to the treasury due to wrong budget line but the shallow wells were rehabilitated and payment was processed and submitted to Ministry of Finance accordingly. Under non-wage, the sector spent Ugx 8,023,976 on Office operations, supervision, monitoring and coordination and promotion of community based management.

Reasons for unspent balances on the bank account

Construction of Masibwe - Bunaiga gravity flow scheme phase I by Richo Investment Limited was achieved, the project has storage reservoir tank and partial transmission pipeline, rehabilitation of 10 shallow wells in Barozi SW, Mwakenti SW, Mwamusali SW, Ding Dong SW, Kitonzi SW, Kidubuli SW, Lyamabwa SW, Lucia SW, Kibingi SW, Mbonyi SW in Buheesi, Kiyombya, Kisomoro, Rwimi Sub counties and Kibiito Town Council.

Highlights of physical performance by end of the quarter

All funds for non-wage and transition grants were fully spent while for the case of development grant, apart from the funds meant for rehabilitation of 10 shallow wells that was wrongly budgeted and returned to the treasury, other funds for development were spent.

Vote:622 Bunyangabu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	179,229	113,564	63%	86,140	24,581	29%
District Unconditional Grant (Non-Wage)	10,000	11,981	120%	2,500	3,490	140%
District Unconditional Grant (Wage)	81,400	81,400	100%	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%	6,242	0	0%
Other Transfers from Central Government	55,000	11,870	22%	55,000	0	0%
Sector Conditional Grant (Non-Wage)	2,962	2,962	100%	798	741	93%
Development Revenues	0	0	0%	331,242	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	331,242	0	0%
Total Revenues shares	179,229	113,564	63%	417,381	24,581	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,400	81,400	100%	20,350	20,600	101%
Non Wage	97,829	30,366	31%	65,790	4,734	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	179,229	111,766	62%	86,140	25,334	29%
C: Unspent Balances						
Recurrent Balances						
		1,798	2%			
Wage		0				
Non Wage		1,798				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,798	2%			

Vote:622 Bunyangabu District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department has annual budget of UGX 179,922,000/= for FY 2019/20. For 4th quarter we planned for UGX 86,140,000 and spent UGX 24,581,000 accounting for 29% performance of the 4th quarter allocation. The department spent on wage for the quarter UGX 21,642,000 of the total annual allocation UGX 81,400,000/- and non-wage of UGX 4,734,000 of the total annual allocation of 97,829,000/-therefore cumulatively the department for 12 months has spent UGX 82,442,000 on wage and UGX 30,366,000 on non-wage accounting for 106% and 7% respectively

Reasons for unspent balances on the bank account

The out break of COVID -19 made it difficult for the departmental staff to execute field activities

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	696,071	190,527	27%	262,305	70,432	27%
District Unconditional Grant (Non-Wage)	10,000	10,130	101%	2,500	2,565	103%
District Unconditional Grant (Wage)	105,288	105,288	100%	26,322	26,322	100%
Multi-Sectoral Transfers to LLGs_NonWage	40,569	35,802	88%	98,116	28,345	29%
Other Transfers from Central Government	505,405	4,498	1%	125,893	4,498	4%
Sector Conditional Grant (Non-Wage)	34,809	34,809	100%	9,474	8,702	92%
Development Revenues	98,708	111,088	113%	24,677	0	0%
District Discretionary Development Equalization Grant	3,000	2,000	67%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	95,708	109,088	114%	23,927	0	0%
Total Revenues shares	794,779	301,615	38%	286,982	70,432	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,288	100,382	95%	26,322	32,755	124%
Non Wage	590,783	82,833	14%	147,477	57,631	39%
Development Expenditure						
Domestic Development	98,708	111,088	113%	26,999	5,200	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	794,779	294,303	37%	200,798	95,587	48%
C: Unspent Balances						
Recurrent Balances		7,312	4%			
Wage		4,906				
Non Wage		2,405				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:622 Bunyangabu District

Quarter4

Total Unspent	7,312	2%	
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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 80,302,000 which was reflecting 28% of budget funded.

Reasons for unspent balances on the bank account

Some activities could not be implemented due to COVID 19 like workshops

Highlights of physical performance by end of the quarter

Conducted monitoring of 5 YLP projects by the District Youth Council, 27 youth groups were submitted to the ministry for support under YLP, Conducted monitoring of 4 UWEP projects by the District Women Council, held one sectoral and departmental meeting, Submitted total number of 24 disability groups to the ministry of gender to benefit from the national special grant for persons with disability and 10 groups received funds, seven groups their money bounced back due to inactive accounts, 7 Groups were banked to be supported this financial year, the seven groups whose funds bounced will be resubmitted for support this FY 2020/2021, held one PWD district council meeting on 29th June 2020 and executive committee meeting on 28th/6/2020, • Conducted monitoring and support supervision of 22 FAL classes in Kabonero , Rwimi , Kisomoro, Kiyombya , Kateebwa Sub Counties and Kyamukube Town Council. The purpose of the support supervision was to assess the functionality of the FAL classes, supported district women council to carry out its statutory roles, registered 20 groups within the district, held one Radio talk show on salient issues affecting the Youth and orphans on life FM., Visited 7 groups that benefited from DDEG in Buheesi Tc, Kateebwa Sc and Kibiito Tc two per unit. Most of them were doing well., the groups included Kyabwiso abagambakamu farmers, Buheesi elderly group, Babito tweyimukye group Bubwika tulibamu womens grp, Bunyangabu bachwamba united families group Kitumba catering group, Bunaiga Bafakati tukorrehamu group Visited 2 sites BWKA Kibito T/c and Rwimi secondary school to ascertain compliance of COVID 19 guidelines, • OPM has so far released 240m for eight parishes which include Rwimi Central PCA in Rwimi Town Council, Kandindimo PCA in Rwimi Sub County, Kasunganyanja PCA in Kibiito Sub County, Rwensenene parish in Buheesi Town Council, Kabonero PCA in Kabonero Sub County, Lyamabwa PCA in Kisomoro Sub County, Bunaiga PCA in Kateebwa Sub County and Piida PCA in Kiyombya Sub County. Each PCA received a total of shs.30,000,000 • 98 groups have benefited from the PCA benefiting over 700 people. • As at June ,2019 shs.261,304,200/- has been lent out to groups, shs.87,382,650 repaid back, shs.173,921,550 still outstanding. • Submitted 36 groups to benefit under UWEP programme to the Ministry of gender labour and social development amounting to shs. 264,584,000/=-, the groups files are being verified for support. To date shs. 386,120,800/= has been disbursed to support 68 projects benefiting 912 beneficiaries. • Shs. 106,866,233/- has been transferred to Bank of Uganda recovery account., cumulative recovery as at 30th June, 2020 shs.119,890,600/- equivalent to 31.1% • The department was able to recover 21,000,000/= in the last quarter, Cumulative recovery as at 30th June, 2020 shs.214,144,631/= , Recovery rate 57.89% total disbursement to date shs.826,553,500/- to 126 groups , Ranked 73 out of 176 districts at national level in terms of recovery. recovery

Vote:622 Bunyangabu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,797,757	112,832	2%	4,697,958	20,708	0%
District Unconditional Grant (Non-Wage)	35,000	35,000	100%	6,325	8,750	138%
District Unconditional Grant (Wage)	47,832	47,832	100%	11,958	11,958	100%
Locally Raised Revenues	4,684,925	0	0%	4,679,675	0	0%
Other Transfers from Central Government	30,000	30,000	100%	0	0	0%
Development Revenues	15,299	15,299	100%	2,825	0	0%
District Discretionary Development Equalization Grant	15,299	15,299	100%	2,825	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	4,813,056	128,132	3%	4,700,783	20,708	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,832	8,809	18%	11,958	0	0%
Non Wage	4,749,925	62,453	1%	4,687,125	15,826	0%
Development Expenditure						
Domestic Development	15,299	15,100	99%	1,700	10,000	588%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,813,056	86,362	2%	4,700,783	25,826	1%
C: Unspent Balances						
Recurrent Balances		41,570	37%			
Wage		39,023				
Non Wage		2,547				
Development Balances		200	1%			
Domestic Development		200				
External Financing		0				
Total Unspent		41,770	33%			

Vote:622 Bunyangabu District

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Summary of Workplan Revenues and Expenditure by Source

The annual budget for the department was UGX 4,813,056 of which recurrent expenditure was Wage UGX 47,832 and Non-Wage UGX 4,749,925 and development expenditure under domestic development UGX 15,299. The revenues were from District Unconditional Grant (Non-Wage) UGX 35,000, District Unconditional Grants (Wage) UGX 47,832, locally raised revenue UGX 4,684,925, and other transfers from central government UGX 30,000 and development funds under DDEG UGX 15,299. Cumulatively by the end of the 4th quarter UGX 107,424 of which UGX 38,973 was for wages, UGX 2,250 non-wage, other transfers from Central Government was UGX 30,000/ and UGX 15,299 for DDEG.

Reasons for unspent balances on the bank account

The department has only two staff of which District planner accessed the payroll during the month of October 2019 and the Planner in April 2020 and there is no Senior Planner

Highlights of physical performance by end of the quarter

Paid staff salaries for April, May and June; Attended several meetings at the Senior Management, TPC and other stakeholders such Ruwenzori ant-corruption and Ruwenzori Forum for Justice and Peace; Prepared and completed the quarterly and annual work plans for 2020/2021 FY, 5 year DDP work plans, completed the Q3 report and submitted to MoFPED, Trained Heads of Departments on the usage of the PBS application and development of the DDP 2020/2021 to 2024/2025, engaged LLGs staff in the development of the quarter and annual work and the 5 year development plans, monitored the implementation of the district and LLG projects.

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*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,050	46,517	75%	23,807	10,493	44%
District Unconditional Grant (Non-Wage)	16,000	16,000	100%	9,294	4,000	43%
District Unconditional Grant (Wage)	25,972	25,972	100%	6,493	6,493	100%
Locally Raised Revenues	8,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,079	4,545	38%	3,020	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	62,050	46,517	75%	23,807	10,493	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,972	17,701	68%	6,493	17,701	273%
Non Wage	36,079	20,072	56%	17,314	11,904	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,050	37,773	61%	23,807	29,605	124%
C: Unspent Balances						
Recurrent Balances		8,744	19%			
Wage		8,271				
Non Wage		474				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,744	19%			

Summary of Workplan Revenues and Expenditure by Source

The annual approved budget was UGX 62,050 with a cumulative outturn of UGX 46,517 representing 75% of the total budget. By the end of the quarter 4 planned budget was UGX 23,807 with an out turn of UGX 10,493 at a rate of 44%.

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Quarter4**Reasons for unspent balances on the bank account**

The out break of Covid-19 made it difficult for the team to move out in the field and engage staff. Lack of a vehicle to enable the movement of the team to the various areas.

Highlights of physical performance by end of the quarter

Issued one management report, delivered 1 quarterly audit report and submitted 1 report on line to the ministry. attended two TPC and 1 senior management, 2 Rwenzori Anticorruption coalition meetings, Inspected three capital projects in the district .

Vote:622 Bunyangabu District**Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,293	45,293	100%	11,245	11,323	101%
District Unconditional Grant (Wage)	34,931	34,931	100%	8,733	8,733	100%
Sector Conditional Grant (Non-Wage)	10,361	10,361	100%	2,512	2,590	103%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	45,293	45,293	100%	11,245	11,323	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,931	33,357	95%	8,733	7,673	88%
Non Wage	10,361	9,103	88%	2,512	1,965	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,293	42,459	94%	11,245	9,639	86%
C: Unspent Balances						
Recurrent Balances						
Wage		1,575				
Non Wage		1,259				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,833	6%			

Summary of Workplan Revenues and Expenditure by Source

Budgeted Departmental Revenue of UGX 2585636= for the quarter 1 received. quarterly expenditure on wages matched the planned one of UGX 4030298 and there was no unspent balances.

Reasons for unspent balances on the bank account

All funds were spent

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Highlights of physical performance by end of the quarter

Carried out 4 trade sensitization meetings, Inspected 150 businesses, Licensed 12 businesses and conducted 1 radio talk show.
Profiled 6 tourism sites.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Pay staff salaries to pay-rolled staff .Pay Gratuity and pension to retirees and retiring staff, Facilitate Support staff to travel to and from the district headquarters, Updating our subscription/member ship in associations say ULGA, Strengthen supervision and monitoring of Lower Local governments, health facilities, schools and all government projects that are being implemented, Conduct routine coordination meetings, Coordinate District, National and international functions/events, Maintenance of departmental vehicles, computers and other assets, Facilitating police to offer guard services at the district premises, Ensuring that an updated payroll is place,Printing payslips staff deployed, promoted and retained, Continue supporting staff for career development and induction, Continue with the printing and displaying of monthly payrolls, Acquisition and	paid salaries to staff payrolls for 12months payment of pension and gratuity report Attended all CAOs quarterly meetings Purchased Stationery Dispatched letters to different recipients payment of fuel for CAOs office Repair and purchase receipts of spare parts for CAOs vehicle Payment of allowances for security guards Training report on 5yr development plan Paid Annual subscription fee to ULGA payment acknowledgment for cleaning services		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.	Paid salaries to Admin staff for 3months of April, May & June, 2020 by 28th of every month ,Paid pension to retired pensioners for 1 month and gratuity to retiring staff, Attended CAOs quarterly meetings as required,Maintenance and servicing for CAOs vehicle has been done as planned Paid allowances to security guards for last 3 months f/y 2019/20Paid Annual subscription fee to ULGA, Paid for cleaning services for April, 2020

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%age of LG establish posts filled	() 51% Staff filled from the current 24%.	(65%) 65% staff posts are filled as per district Staff structure	()	(16%)more 16% staff posts are filled as per district Staff structure in 4th quarter
%age of staff appraised	() 99% Staff appraised	(1196) all staff have been appraised for both calender year 2019 (Teachers) and financial year 2019/20(Traditional)	()	(1196)By 2nd July,2020 all staff are appraised since traditional staff are appraised for a financial year
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.)	followed up additional funds for gratuity and pension ,paid bal.on the job Advert ,followed up on the submitted request for position creation to ministry followed up on the submitted requests for correction of pensioners dates of birth prepared and carried out orientation of new staff,Paid duty allowances for staff on assignment of duty for months assigned,Monitored health facilities to monitor attendance to duty, data captured 45 of 55 new staff and 7retirees on payroll	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.	followed up additional funds for gratuity and pension ,paid bal.on the job Advert ,followed up on the submitted request for position creation to ministry followed up on the submitted requests for correction of pensioners dates of birth prepared and carried out orientation of new staff,Paid duty allowances for staff on assignment of duty for months assigned,Monitored health facilities to monitor attendance to duty, data captured 45of 55 new staff and 6retirees on payroll
221001 Advertising and Public Relations	3,000	2,910	97 %	90
221002 Workshops and Seminars	4,000	91,834	2296 %	90,837
221009 Welfare and Entertainment	3,000	2,968	99 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,665	167 %	900
221012 Small Office Equipment	1,000	1,000	100 %	790
227001 Travel inland	6,000	7,000	117 %	1,668
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	21,501	108 %	7,409
Gou Dev:	0	87,876	0 %	87,876
External Financing:	0	0	0 %	0
Total:	20,000	109,377	547 %	95,285
Reasons for over/under performance:	Activities were implemented as planned except 10 new staff were not captured on payroll due to lack of positions on the IPPS which was brought about by system breakdown ,on and off system hence positions not created on time			
Output : 138103 Capacity Building for HLG				
N/A				

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Non Standard Outputs:		Capacity needs assessment conducted for staff, capacity building plan prepared and staff trained as per policy, study tours conducted.	conducted orientation of 55 new staff recruited for financial year 2019/20 facilitated 2 secretaries to attend a workshop for secretaries and Administrative cadre facilitated HRO cadre for workshop at Jinja service college environmental committee training on awareness	Conducting needs assessment for staff, preparing capacity building plan for staff, training staff to further their education, conducting study tours.	conducted orientation of 55 new staff recruited for financial year 2019/20
221002	Workshops and Seminars	3,000	1,960	65 %	0
221003	Staff Training	8,000	8,993	112 %	2,540
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	2,100	0	0 %	0
227001	Travel inland	3,000	2,345	78 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	3,305	0 %	0
Gou Dev:		17,100	9,993	58 %	2,540
External Financing:		0	0	0 %	0
Total:		17,100	13,298	78 %	2,540
Reasons for over/under performance:		Activities for the quarter which involved gatherings were left out due to the COVID -19 pandemic then available funds were spent of orientation of new staff . The funds were funded 2 days instead of 1 planned for.			
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.	Monitored DDEG and Road Fund projects monitored health facilities during the pandemic to encourage attendance to duty moved to schools to check on their maintenance during lock down, participated in radio talkshows on wetland and river bank protection,Attended SAGE beneficiary launch in Kabarole District hqtrs Followed up on recruitment of staff for the seed school	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.	Monitored DDEG and Road Fund projects monitored health facilities during the pandemic to encourage attendance to duty moved to schools to check on their maintenance during lock down, participated in radio talkshows on wetland and river bank protection,Attended SAGE beneficiary launch in Kabarole District hqtrs Followed up on recruitment of staff for the seed school
221002	Workshops and Seminars	3,000	2,367	79 %	2,038

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227001 Travel inland	3,000	4,260	142 %	1,594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,626	110 %	3,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,626	110 %	3,632
Reasons for over/under performance: All activities were implemented as planned amidst the pandemic				
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	Gathered information in LLGs Reports on Disseminated relevant information to community followup report on information dissemination A website is available Radio talk shows have been participated in	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.	Gathered information in LLGs on going projects Disseminated relevant information to community especially on Covid pandemic followed up of information disseminated participated in radio talk shows especially on COVID awareness A district Website was created
221001 Advertising and Public Relations	2,000	2,360	118 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,360	118 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,360	118 %	1,160
Reasons for over/under performance: All activities were implemented as planned by the section for the quarter				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Opening and Closing of Offices, Cleaning of Offices, Delivering Letters to rightful recipients	Cleaning facilitation for support staff delivery of correspondences to different recipients		Purchased Cleaning small equipment for the BDLG offices , delivered a number of correspondences to different recipients
227001 Travel inland	2,000	1,238	62 %	558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,238	62 %	558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,238	62 %	558
Reasons for over/under performance: All planned activities were implemented				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:	Procuring stationery for printing and birth ,death and Marriage certificates.Registering birth, death and marriages at the district.	birth and death certificates were printed and distributed to LLGS		Procuring stationery for printing a birth ,death and Marriage certificates.Registering birth, death and marriages at the district.	birth and death certificates were printed and distributed to LLGS
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		800
227001 Travel inland	1,200	1,188	99 %		588
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,988	99 %		1,388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,988	99 %		1,388
Reasons for over/under performance:	The District has not registered any marriage . it only printed out birth and death certificates which were later distributed to LLGs				
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	All District Assets maintained,	Payment of facilitation for the conducted Board of survey repaired stores office		preparing District asset register	Payment of facilitation for the conducted Board of survey repaired stores office
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance:	Activities were implemented as planned				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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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.	monthly data captured report and approval for 12months that is F/Y 2019/20 Data captured report for pension for 12 months payroll management meetings held Payroll verification meeting and picking monthly returns from LLGs payroll printing for the whole F/Y has been done payslips have issued out to staff	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.	monthly data capture and approval that is March,April,may and June was done Data capture and approval for pension for last 3 months fy 2019/20 was done payroll management meetings were held for quarter Payroll verification meeting per month and picking monthly returns from LLGs was done payroll printing for per month for the whole quarter was done payslips for all staff for the whole quarter have been issued when needed
221007	Books, Periodicals & Newspapers	500	1,181	236 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	650	33 %	650
227001	Travel inland	4,178	1,977	47 %	1,977
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,678	3,808	57 %	3,127
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,678	3,808	57 %	3,127
Reasons for over/under performance:		The section has managed well the payroll however the section doesn't have a printer making the allocated funds inadequate for printing of all documents concerning payroll			
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.	purchased Stationery for registry collected mails from post Delivered of mails to different recipients contacted different people to pick their letters	paying office operations, collecting mails on time, delivering information to the right recipients, procurement of customized files for the District.	purchased Stationery for registry collected mails from post Delivered of mails to different recipients contacted different people to pick their letters
221002	Workshops and Seminars	2,000	1,500	75 %	1,000
221011	Printing, Stationery, Photocopying and Binding	332	161	48 %	161

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227001	Travel inland	2,000	1,930	97 %	540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,332	3,591	83 %	1,701
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,332	3,591	83 %	1,701
Reasons for over/under performance:		All activities were implemented as planned however the section still doesnot have filing cabinets making relevant documents insecure			
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 preventive maintenance visits for the quarter -Websites updating Maintenance of District IT equipments	Conducting ICT management meetings, internet connection and subscription , submission of PBS reports , maintaining archives for the District, maintenance of ICT equipment .	-LLGs preventive maintenance visits for the quarter were done -Websites updating was done regularly maintenance of ICT equipment at the district
221011	Printing, Stationery, Photocopying and Binding	500	375	75 %	125
222001	Telecommunications	500	375	75 %	125
227001	Travel inland	3,000	2,640	88 %	1,166
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,390	85 %	1,416
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,390	85 %	1,416
Reasons for over/under performance:		Activities were implemented as planned however the IT section is still not facilitated well .This has made some basics not worked like domain, internet subscription and ICT policy formulation			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Sale of Markets done,Bids advertised, Information displayed on the public notice board.	Traveled to PPDA regional offices to submit 4th quarterly report Awarded contracts for projects in the quarter conducted procurement meetings displayed relevant information on the notice board especially on bids	selling of markets, displaying of information on public notice boards, advertising of bids, awarding of contracts, conducting procurement meetings.	Traveled to PPDA regional offices to submit 4th quarterly report Awarded contracts for projects in the quarter conducted procurement meetings displayed relevant information on the notice board especially on bids
221001	Advertising and Public Relations	1,000	1,000	100 %	0

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221002 Workshops and Seminars	1,400	1,400	100 %	1,400
221011 Printing, Stationery, Photocopying and Binding	502	502	100 %	502
227001 Travel inland	3,420	1,389	41 %	159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,322	4,291	68 %	2,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,322	4,291	68 %	2,061

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

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

N/A

Non Standard Outputs:	Supervision and monitoring of lower local governments provided.	Transferred unconditional and DDEG grants for 4 quarters financial year 2019/20 to 12 Lower local governments	Transferred unconditional and DDEG grants for fourth quarter to 12 Lower local governments
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N/A

Reasons for over/under performance: all Lower Local Governments received their grants for 4 quarters as planned

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.	(41) 6cupborads,13 Office tables,20 office chairs ,2executive chairs were purchase during the financial year 2019,20	(1)1 desk top computer	(2)2 executive chairs were supplied for the quarter
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.	procurement of furniture purchase of a motorcycle payment after completion of the District Headquarters first phase	procurement of one desk top computer	procured furniture (2 executive chairs) purchased motorcycle paid the contract after completion of the District Headquarters first phase
312101 Non-Residential Buildings	200,000	185,838	93 %	79,231
312201 Transport Equipment	10,000	9,950	100 %	9,950
312203 Furniture & Fixtures	26,598	26,550	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	236,598	222,338	94 %	89,181
External Financing:	0	0	0 %	0
Total:	236,598	222,338	94 %	89,181

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	all funds allocated were utilized as planned ,the first phase on the District Headquarters construction was completed as planned				
<i>Total For Administration : Wage Rect:</i>	426,200	406,392	95 %		86,801
<i>Non-Wage Reccurent:</i>	527,746	954,619	181 %		572,391
<i>GoU Dev:</i>	253,698	434,274	171 %		182,906
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,207,644	1,795,284	148.7 %		842,098

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Submission of Annual Financial Report to Ministry of Finance	() Annual Financial reports for FY 2018/19 was submitted and two Quarterly reports were submitted for 2019/2020		()Submission of Annual Financial Report to Ministry of Finance	()Nine months Financial Statements were Submitted on line because of the Outbreak of COVID 19
Non Standard Outputs:	N/A	Not Planned			Not Planned
Non Standard Outputs:	Preparation and payment of monthly departmental salaries. Monthly supervision of lower local governments and conducting staff meetings. Carry out monthly regular consultations with line ministry and other lead agencies. Repair and mentainance of departmental office equipment. Reorientation and induction of new accounts staff into the department and preparation of payment invoices.			Departmental salaries paid.Monthly supervision of lower local governments and conducting staff meetings. Carry out monthly regular consultations with line ministry and other lead agencies. Repair and mentainance of departmental office equipment.	
211101 General Staff Salaries	116,936	129,782	111 %		42,100
221002 Workshops and Seminars	2,000	1,746	87 %		526
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	750	75 %		632
221008 Computer supplies and Information Technology (IT)	1,000	800	80 %		800
221009 Welfare and Entertainment	1,200	777	65 %		170
221011 Printing, Stationery, Photocopying and Binding	4,000	1,272	32 %		592
221012 Small Office Equipment	500	50	10 %		50
221017 Subscriptions	1,000	1,000	100 %		0
222001 Telecommunications	1,200	900	75 %		300
222003 Information and communications technology (ICT)	500	250	50 %		125
227001 Travel inland	13,300	6,959	52 %		220

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228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	116,936	129,782	111 %	42,100
Non Wage Rect:	27,500	14,504	53 %	3,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,436	144,287	100 %	45,516
Reasons for over/under performance: All the planned activities were done				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(-1) Sensitize the community about the tax.	() One radio Talk show and sensitization meeting done	()Sensitization through radio talk programmes	()Sensitization meetings were held in Kibito and Kisomoro Sub counties
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.	() local revenue collected, Comprehensive assessment of all other local revenue sources to be conducted. Compile a data revenue base.	()	()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 sources in the district captured on data base. Field visits conducted to access revenue performance. Procurement of revenue office utilities done. Facilitation for activities done.	Local revenue sources in the district to be captured on data base. Field visits to be conducted to access revenue performance. Procurement of revenue office utilities done. Facilitation for activities done.	Local revenue sources in the district to be captured on data base. Field visits to be conducted to access revenue performance. Procurement of revenue office utilities done. Facilitation for activities done.
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,320	93 %	2,151

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227001 Travel inland	6,000	8,819	147 %	1,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	13,139	125 %	5,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	13,139	125 %	5,723
Reasons for over/under performance: The outbreak of Covid 19 affected the collection of Local Revenue especially from markets				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-02-15) Laying of draft budget 2019/20 to Council.	() BFP for 2020/2021 was done and submitted to Ministry of Finance	()	()Not Planned this quarter
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Presentation of draft budget 2019/20 to Council for approval	() Presented draft and Final budget 2020/21 to Council and approved	()	()Presented draft and Final budget 2020/21 to Council and approved
Non Standard Outputs:	Laying of draft budget 2019/20 to Council. Presentation of draft budget 2019/20 to Council for approval	Approval of district budget was done by council.	Approval of district budget to be done by council.	Approval of district budget was done by council.
221002 Workshops and Seminars	1,000	350	35 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,440	72 %	1,350
227001 Travel inland	3,500	3,846	110 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	5,636	87 %	2,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	5,636	87 %	2,480
Reasons for over/under performance: All planned activities were implemented				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda Revenue Authority Update of books of accounts. Mentainance of office equipments.	Fourth transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda revenue authority done. 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 .	Fourth 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	900	75 %	300
227001 Travel inland	2,000	1,414	71 %	472

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227004	Fuel, Lubricants and Oils	1,884	1,227	65 %	469
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,584	3,666	66 %	1,241
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,584	3,666	66 %	1,241
Reasons for over/under performance:		All planned activities 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 . submission of nine months financial statements to Accountant General.	
221002	Workshops and Seminars	2,000	1,610	81 %	520
221011	Printing, Stationery, Photocopying and Binding	1,500	633	42 %	135
227001	Travel inland	5,200	2,528	49 %	48
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,700	4,771	55 %	703
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,700	4,771	55 %	703
Reasons for over/under performance:		All the planned activities were implemented			
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	129,782	111 %	42,100
Non-Wage Reccurent:		58,784	48,148	82 %	13,562
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		175,719	177,930	101.3 %	55,663

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Quarter4

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.	salaries to 18 political leaders and the DSC chairperson paid for 12 months, exgratia for political leaders paid for 12 months. monitored the utilization of exgratia, 6 council meetings held, Honoraria for LC I, Lc II chairpersons and LLG Councilors paid paid for 12 months, conducted 5 business committee meetings, paid fuel for the District chairperson for 12 months, 4 quarterly reports prepared and submitted		payment of salaries to political leaders and technical staff, payment of councilors exgratia, councilors allowances during council meetings, facilitating business committee meetings, fuel and lubricants for the District chairperson, payment of honoraria to chaiperson LC Is and IIS, preparation of quarterly reports using PBS.	salaries to political leaders paid for April, May and June 2020, exgratia for political leaders paid for April, May and June 2020, monitored the utilization of exgratia, 2 council meetings held, Honoraria for LC I, lc II chairpersons and LLG Councilors paid paid, 2 business committee sittings conducted, fuel for the District chairperson paid for April, June and July 2020,prepared and submitted 4th quarter report
211101 General Staff Salaries	155,772	154,831	99 %		38,943
211103 Allowances (Incl. Casuals, Temporary)	29,220	49,830	171 %		1,300
212107 Gratuity for Local Governments	179,474	130,156	73 %		114,706
227001 Travel inland	2,702	2,702	100 %		57
227004 Fuel, Lubricants and Oils	5,200	5,199	100 %		1,178
Wage Rect:	155,772	154,831	99 %		38,943
Non Wage Rect:	216,597	187,886	87 %		117,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	372,369	342,718	92 %		156,183
Reasons for over/under performance:	Though there was an out break of covid-19, council activities were implemented as planned especially conducting 6 council sittings.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	8 Contracts committee meetings held. Reports made and submitted to relevant authorities. Contracts to qualified firms/bidders awarded.	6 contracts committee meetings done, 4 quarterly reports submitted to PPDA.	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, submitted quarterly reports to PPDA regional offices in Mbarara
211103 Allowances (Incl. Casuals, Temporary)	4,131	3,030	73 %	930
227001 Travel inland	2,000	1,519	76 %	779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,131	4,549	74 %	1,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,131	4,549	74 %	1,709
Reasons for over/under performance:	Though there was outbreak of Covid-19 most procurement activities were implemented as planned.			
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.	5 DSC sittings done to shortlist, interview applicants for several positions and confirmation of staff including handling disciplinary cases, Retainer fees to 4 DSC members paid for 12 months.	Advertising and public relations,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.	2 DSC sittings done to interview applicants for several positions, Retainer fees to 4 DSC members paid for April, May and June 2020
211103 Allowances (Incl. Casuals, Temporary)	11,800	10,610	90 %	2,124
221009 Welfare and Entertainment	1,000	800	80 %	200
221011 Printing, Stationery, Photocopying and Binding	630	630	100 %	315

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227001 Travel inland	2,000	2,080	104 %	708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,430	14,120	92 %	3,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,430	14,120	92 %	3,347
Reasons for over/under performance: Covid-19 pandemic affected DSC operations since it was hard for applicants to move freely using public means due to the lock down and as a result an external advert was not run.				
Output : 138204 LG Land Management Services				
N/A				
Non Standard Outputs:	Government land surveyed 8 meetings held to handle land related cases 6 meetings conducted on government land	4 Land Board meetings conducted to handle land related issues.	conducting 2 meetings to handle land related cases,preparing and submission of reports,procurement of stationery, attending workshops and seminars.	one Land Board meeting conducted to handle land related issues.
211103 Allowances (Incl. Casuals, Temporary)	4,500	5,582	124 %	1,181
227001 Travel inland	1,001	1,092	109 %	299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,501	6,673	121 %	1,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,501	6,673	121 %	1,480
Reasons for over/under performance: District land Board activities were implemented as planned though there was covid-19 outbreak.				
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	8 meetings conducted to review and implement internal audit recommendations	4 DPAC meetings 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 DPAC meeting conducted to review internal audit recommendations
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,929	99 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,929	99 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,929	99 %	1,250
Reasons for over/under performance: DPAC activities were implemented as planned.				
Output : 138206 LG Political and executive oversight				

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N/A				
Non Standard Outputs:	Fuel to DEC members paid 6 council meetings conducted. 12 Executive committee meetings conducted. Dec familiarization tour to Lower Local Governments conducted. Donations made Airtime and news papers for the District Chairperson purchased	14 DEC sittings conducted, purchased 4 tyres for the vehicle of the District Chairperson, fuel for DEC paid for 12 months, political donations made, airtime for the District chairperson paid for 10 months, facilitated District chairperson and vice chairperson to travel to Nakaseke to meet Gen. Salim Saleh.	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 .	DEC sittings conducted, purchase 4 tyres for the vehicle of the District Chairperson, fuel for DEC paid for April, May and June 2020, political donations made, airtime for the District chairperson paid for April, May and June 2020, facilitated District chairperson and vice chairperson to travel to Nakaseke to meet Gen. Salim Saleh.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,201	107 %	1,000
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	1,000	100 %	200
227001 Travel inland	2,560	2,493	97 %	145
227004 Fuel, Lubricants and Oils	16,800	15,744	94 %	6,840
228002 Maintenance - Vehicles	4,200	3,517	84 %	3,058
282101 Donations	2,000	2,000	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,560	31,955	90 %	11,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,560	31,955	90 %	11,543
Reasons for over/under performance: Covid- 19 pandemic affected DEC activities as planned.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee meetings conducted 6 filed visits per standing committee conducted	5 standing committee meetings conducted	conducting two standing committee meetings, conducting 2 field monitoring visits, procurement of stationery.	one standing committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	20,400	18,811	92 %	5,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,400	18,811	92 %	5,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,400	18,811	92 %	5,140
Reasons for over/under performance: Standing committee activities were implemented as planned.				

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>155,772</i>	<i>154,831</i>	<i>99 %</i>	<i>38,943</i>
<i>Non-Wage Reccurent:</i>	<i>304,618</i>	<i>284,462</i>	<i>93 %</i>	<i>141,708</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>439,293</i>	<i>95.4 %</i>	<i>180,651</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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.Conduct Political Monitoring of ACDP activities in the Sub Counties to assess the performance of the project activities, Quarterly Cluster Multi Stakeholder Platform (CMSP)meetings conducted, conducting meetings, procure office equipment, repair of motorcycles and a vehicles, fuel procurement, Monitoring and followups, airtime and stationary procurements.		Salaries for 9 extension staff salaries paid.Conduct Political Monitoring of ACDP activities in the Sub Counties to assess the performance of the project activities, Quarterly Cluster Multi Stakeholder Platform (CMSP)meetings conducted, conducting meetings, procure office equipment, repair of motorcycles and a vehicles, fuel procurement, Monitoring and followups, airtime and stationary procurements.	Salaries for 9 extension staff salaries paid.Conduct Political Monitoring of ACDP activities in the Sub Counties to assess the performance of the project activities, Quarterly Cluster Multi Stakeholder Platform (CMSP)meetings conducted, conducting meetings, procure office equipment, repair of motorcycles and a vehicles, fuel procurement, Monitoring and followups, airtime and stationary procurements.
211101 General Staff Salaries	166,153	166,290	100 %		41,675
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,936	109 %		0
221001 Advertising and Public Relations	6,000	2,706	45 %		2,306
221002 Workshops and Seminars	12,000	1,350	11 %		950
221003 Staff Training	5,000	2,021	40 %		1,157
221008 Computer supplies and Information Technology (IT)	7,000	745	11 %		745
221009 Welfare and Entertainment	4,054	800	20 %		100
221011 Printing, Stationery, Photocopying and Binding	8,000	835	10 %		835
221012 Small Office Equipment	8,000	3,230	40 %		3,230
221014 Bank Charges and other Bank related costs	2,000	0	0 %		0
222001 Telecommunications	8,000	400	5 %		250

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224004 Cleaning and Sanitation	2,000	0	0 %	0
224006 Agricultural Supplies	80,000	8,480	11 %	7,560
227001 Travel inland	45,596	4,060	9 %	3,450
227004 Fuel, Lubricants and Oils	6,750	348	5 %	348
228002 Maintenance - Vehicles	24,000	950	4 %	950
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	166,153	166,290	100 %	41,675
Non Wage Rect:	224,000	8,330	4 %	350
Gou Dev:	0	21,531	0 %	21,531
External Financing:	0	0	0 %	0
Total:	390,153	196,151	50 %	63,557

Reasons for over/under performance: Inadequate funding 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	4 stake holders monitoring conducted. 1 per quarter	1 stake holders monitoring conducted.	1 stake holders monitoring conducted.
227001 Travel inland	8,800	7,796	89 %	3,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	7,796	89 %	3,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	7,796	89 %	3,658

Reasons for over/under performance: under funding.

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, 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, 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, vehicles serviced and maintained , project service desk supported.
227001 Travel inland	29,970	10,160	34 %	840
227004 Fuel, Lubricants and Oils	6,030	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	9,320	26 %	0
Gou Dev:	0	840	0 %	840
External Financing:	0	0	0 %	0
Total:	36,000	10,160	28 %	840
Reasons for over/under performance:	Under staffing. late release of 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.	57crop agronomy trainings, 4 planning meetings, attending workshops, meet and milk inspections, sustainable land management training, 41 animal management training .	3 crop agronomy trainings, 3 planning meetings, attending workshops, meet and milk inspections, sustainable land management trainings.	15 crop agronomy trainings, 3 planning meetings, attending workshops, meet and milk inspections, sustainable land management trainings.
263367	Sector Conditional Grant (Non-Wage)	58,076	58,076	100 %	14,519
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	58,076	58,076	100 %	14,519
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	58,076	58,076	100 %	14,519
Reasons for over/under performance:		under staffing levels low 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	8 slaughter slabs inspected,Statistics on the slaughtered animals in their different categories developed, Hygiene in the slaughtering area of 8 slaughter slabs maintained , 12000 liters of Milk inspected for mastitis	8 slaughter slabs inspected,Statistics on the slaughtered animals in their different categories developed, Hygiene in the slaughtering area maintained , Milk inspected for mastitis	8 slaughter slabs inspected,Statistics on the slaughtered animals in their different categories developed, Hygiene in the slaughtering area maintained , Milk inspected for mastitis
221011	Printing, Stationery, Photocopying and Binding	1,000	900	90 %	250

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227001 Travel inland	2,000	1,679	84 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,579	86 %	754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,579	86 %	754
Reasons for over/under performance: under staffing-there are only 4 veterinary staff in the department with 12 lower Local Government				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Animal disease surveillance and vaccination against the outbreaks done	Animal disease surveillance and vaccination against the outbreaks done 350 farmers trained on disease identification and management	Animal disease surveillance and vaccination against the outbreaks done	Animal disease surveillance and vaccination against the outbreaks done 350 farmers trained on disease identification and management
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: Under staffing inadequate funding				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fisheries activities promoted	17 fish farmers visited and trained mobilization and monitoring of fish farmers	10 fish farmers visited and trained mobilization and monitoring of fish farmers	7 fish farmers visited and trained mobilization and monitoring of fish farmers
227001 Travel inland	1,500	31,435	2096 %	30,685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	31,435	2096 %	30,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	31,435	2096 %	30,685
Reasons for over/under performance: under staffing- The department has only 9 staff against 12 LLGs including the District				
Output : 018205 Crop disease control and regulation				
N/A				

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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 crop activities, followups on apple farmers and OWC technologies.	Mobilization of farmers for trainings. Training of farmers on disease management and control measures. Monitoring of the exercise	Mobilization of farmers for trainings. Training of farmers on disease management and control measures, general coordination of crop activities, followups on apple farmers and OWC technologies.
227001	Travel inland	1,988	2,101	106 %	949
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,988	2,101	106 %	949
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,988	2,101	106 %	949
Reasons for over/under performance:		Under staffing Inadequate funding.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(12) Tsetse traps to be deployed and maintained in the sub counties of Rwimi Sub county, Kiyombya Sub county and , Kibiito Sub county.	()	(0)Monitoring of the traps and compiling of the status report.	()
Non Standard Outputs:		Entomology activities promoted ,Procurement of bee hives .	Entomology activities promoted, training of apiculture farmers on good management practices, selecting of beneficiary farmers for beehives.	Entomology activities promoted, training of apiculture farmers on good management practices	Entomology activities promoted, training of apiculture farmers on good management practices, selecting of beneficiary farmers for beehives.
227001	Travel inland	1,500	1,125	75 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,125	75 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,125	75 %	375
Reasons for over/under performance:		Under staffing inadequate funding			
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.	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.	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.	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.
221002 Workshops and Seminars	2,000	2,000	100 %	564
221009 Welfare and Entertainment	1,200	1,200	100 %	100
221011 Printing, Stationery, Photocopying and Binding	2,290	1,951	85 %	1,401
222001 Telecommunications	1,000	1,000	100 %	250
226001 Insurances	3,600	7,200	200 %	3,600
227001 Travel inland	12,653	12,363	98 %	4,424
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	28,694	111 %	10,339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,742	28,694	111 %	10,339
Reasons for over/under performance:	Under staffing Inadequate funding			

Lower Local Services

Output : 018251 Transfers to LG

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases

Output : 018272 Administrative Capital

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N/A					
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, construction of a market stall	Followups and reporting on the activities	organizing farmers to participate in the competitions and supplying of inputs to them, construction of a market stall
312203	Furniture & Fixtures	3,738	4,900	131 %	900
312213	ICT Equipment	3,000	900	30 %	900
312301	Cultivated Assets	24,000	9,600	40 %	890
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		30,738	15,400	50 %	2,690
External Financing:		0	0	0 %	0
Total:		30,738	15,400	50 %	2,690
Reasons for over/under performance:		under staffing Delayed procurement process inadequate funding			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Promotion of commercial insects ie 100 beehives procured for agriculture farmers	Mobilizing and distribution of a 80 beehives to beneficiaries	Training of farmers on proper and good management practices, followup and monitoring of apiculture farmers activities	Mobilizing and distribution of a 80 beehives to beneficiaries.
312203	Furniture & Fixtures	12,000	6,870	57 %	2,870
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		12,000	6,870	57 %	2,870
External Financing:		0	0	0 %	0
Total:		12,000	6,870	57 %	2,870
Reasons for over/under performance:		under staffing levels under funding			
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:		Two rooms mini laboratory with a store constructed	Lab structure with 4 rooms erected at the district head quarters but its still incomplete	Contractions work on going , monitoring of the implementation of the activities	Lab structure with 4 rooms erected at the district head quarters but its still incomplete
312101	Non-Residential Buildings	48,000	19,186	40 %	940

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	19,186	40 %	940
External Financing:	0	0	0 %	0
Total:	48,000	19,186	40 %	940
Reasons for over/under performance:	The procurement procedures delayed the process. Inadequate funding			
Output : 018285 Crop marketing facility construction				
N/A				
Non Standard Outputs:	horticultural crop marketing facility constructed in Bunjojo	1 market stall constructed at Bunjojo -Kibiito Sub county	Completion of the work	1 market stall constructed at Bunjojo -Kibiito Sub county
312101 Non-Residential Buildings	12,000	4,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	4,000	33 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,000	33 %	0
Reasons for over/under performance:	timely procurement process			
Total For Production and Marketing : Wage Rect:	166,153	205,210	124 %	80,595
Non-Wage Reccurent:	362,606	156,821	43 %	65,748
GoU Dev:	102,738	102,739	100 %	41,536
Donor Dev:	0	0	0 %	0
Grand Total:	631,498	464,770	73.6 %	187,880

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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
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	EMHS delivered to all Public Health facilities	Cumulatively, 6 cycles of EMHS were delivered to all Public Health facilities		1 cycle of EMHS delivered to all Public Health facilities	2 cycles of EMHS delivered to all Public 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: Delayed delivery of the 5th cycle. Last-mile delivery has continuously been a challenge and the service provider takes longer than expected to report to the district.					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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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	(14865) Cumulative 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	(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	(5180)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 in Q4
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	(2310) Cumulative number of inpatients 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	(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	(713)Number of inpatients 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 in Q4
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1600) Number and proportion of deliveries conducted	(1003) Cumulative number of Deliveries that were conducted in facilities of Yerya, Mitandi, Rambia,Trivest,St.Francis and Sanyu medical centre at the end of the FY 2019/20	(400)Number and proportion of deliveries conducted	(310)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 4
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) Number of children immunised with Pentavalent vaccine	(982) Cumulative 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 by the end of the FY 2019/20	(300)Number of children immunised with Pentavalent vaccine	(332)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 in Q4
Non Standard Outputs:	N/A	We conducted integrated support supervision, Conducted Data quality Assessment. Conduct Continuous mentorships on COVID-19 and Ebola Virus Disease	N/A	We conducted integrated support supervision, Conducted Data quality Assessment. Conduct Continuous mentorships on COVID-19 and Ebola Virus Disease
242003 Other	90,000	2,954	3 %	0

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Quarter4

263367 Sector Conditional Grant (Non-Wage)	11,815	14,726	125 %	11,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,815	17,679	150 %	11,772
Gou Dev:	0	0	0 %	0
External Financing:	90,000	0	0 %	0
Total:	101,815	17,679	17 %	11,772
Reasons for over/under performance:	Although most of the quarterly targets were met in Q4, all the annual targets were not met by the end of the FY. High staff turn over in the private sector and the associated user fees limits access to a number of the clients.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(200) 200 HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision	(305) Cumulatively, 305 HWs were trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision with support from COVID-19 and Ebo;la Virus Diesese funds	(50)HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision	(210)210 HWs were trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision with support from COVID-19 and Ebo;la Virus Diesese funds
No of trained health related training sessions held.	(30) Number of health related training sessions conducted	(46) Cumulatively, 46 Health Related Training sessions were conducted in FY 2019/20 FY. Majority of the training were in regards to COVID-19 Ebola	(5)Number of health related training sessions conducted	(31)31 Health Related Training sessions were conducted in Q4. Majority of the trainings were in regards to COVID-19 Ebola
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	(81931) Cumulatively, 81931 outpatients 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 in the FY 2019/20	(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	(30954)30954 outpatients 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 in Q4

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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	(5883) Cumulatively, 5883 inpatients 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 in FY 2019/20	(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	(1563)1563 inpatients 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 in Q4
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	(2834) Cumulatively, 2834 deliveries were 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 in FY 2019/20	(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	(1168)1168 deliveries were 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 in Q4
% age of approved posts filled with qualified health workers	(90%) % of the approved posts are filled with qualified staff in the department	(82%) 82 % of the approved posts are filled with qualified staff in the department	(10%)% of the approved posts are filled with qualified staff in the department	(82%)82 % of the approved posts are filled with qualified staff in the department
% 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% of Villages with functional VHTs that are trained and report on the Quarterly Basis	(90%) of Villages with functional VHTs that are trained and report on the Quarterly Basis	(100%)100% of Villages with functional VHTs that are trained and report on the Quarterly Basis
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	(4946) Cumulatively, 4946 children were immunized with Pentavalent in Kabahango,kahondo ,kakinga,Kasunganyanja,Katebwa,Kibaate, Kibiito,Kibota,Kicucu,Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII in FY 2019/20	(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	(1960)1960 children were immunized with Pentavalent in Kabahango,kahondo ,kakinga,Kasunganyanja,Katebwa,Kibaate, Kibiito,Kibota,Kicucu,Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII in Q4

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Non Standard Outputs:	Monthly staff meetings conducted, Quarterly HUMC meetings conducted, Outreaches conducted, Utility bills paid, administrative cost paid	Salaries of health workers paid by 28th of every month for the months of April,May, and June. We trained health workers, security, community and political leaders on COVID-19 and Ebola	Salaries of health workers paid by 28th of every month for 3 months	Salaries of health workers paid by 28th of every month for the months of April,May, and June. We trained health workers, security, community and political leaders on COVID-19 and Ebola
242003 Other	70,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	151,974	113,976	75 %	37,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,974	113,976	75 %	37,989
Gou Dev:	0	0	0 %	0
External Financing:	70,000	0	0 %	0
Total:	221,974	113,976	51 %	37,989
Reasons for over/under performance:	There was over performance in Q4 due to the improved transport and referral system during the COVID-19 lockdown. However, annual targets were not fulfilled. The main challenges affecting the service delivery included inadequate staff, inadequate staff accommodation, and inadequate infrastructure. Lack of maternity wards at Kibaate, Katebwa, Kabonero, and Kakinga health facilities continued to limit access to institutional deliveries.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) A 3 stance VIP latrine with a urinal at Buheesi Health Center II constructed. Retention money for Kibiito HC IV and Kasunganyanja HC III latrines paid	(2) Two 3 stance VIP latrines with urinals were constructed at Buheesi Health Center II and Kisomoro HC HCIII . Retention money for Kasunganyanja HC III latrines paid	(1)A 3 stance VIP latrine with a urinal at Buheesi Health	(2)Two 3 stance VIP latrines with urinals were constructed at Buheesi Health Center II and Kisomoro HC HCIII . Retention money for Kasunganyanja HC III latrines paid
No of villages which have been declared Open Deafecation Free(ODF)	() Number of villages declared ODF	(1) Keleziya village in Nyaikseke Parish,Kiyombya Sub County was declared ODF with support from JESE	()	(1)Keleziya village in Nyaikseke Parish,Kiyombya Sub County was declared ODF with support from JESE
Non Standard Outputs:	N/A	We monitored the construction works at Buheesi HC II and Kisomoro HC III	A 3 stance VIP latrine with a urinal at Buheesi Health Center II (16,000,000) construction completed and retention paid	We monitored the construction works at Buheesi HC II and Kisomoro HC III
263206 Other Capital grants	16,000	15,644	98 %	15,644
263370 Sector Development Grant	834	337	40 %	337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,834	15,981	95 %	15,981
External Financing:	0	0	0 %	0
Total:	16,834	15,981	95 %	15,981

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Two 3 stance latrines constructed against the planed due to the extra funds realized from other projects				
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(2) Kakinga HC III maternity ward completed. Kabahango HC ward completed Retention for Kakinga Maternity ward paid	(2) Maternity wards completed at Kakinga HC III and Kabahango HC III		(2)Kakinga HC III maternity ward phase 2 completed, Retention paid for phase 1. Kabahango HC III Maternity ward completed	(2)Maternity wards completed at Kakinga HC III and Kabahango HC III
No of maternity wards rehabilitated	() N/A	() N/A		()	()N/A
Non Standard Outputs:	N/A	We monitored construction works at Kakinga HC III and Kabahango HC III		N	We monitored construction works at Kakinga HC III and Kabahango HC III
281504 Monitoring, Supervision & Appraisal of capital works	1,000	381,012	38101 %		381,012
312101 Non-Residential Buildings	40,930	15,012	37 %		10,546
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,930	396,024	944 %		391,558
External Financing:	0	0	0 %		0
Total:	41,930	396,024	944 %		391,558
Reasons for over/under performance:	The two projects were completed successfully as planned. However, the Kabahango HC II upgrade project delayed due to the delayed release of funds				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	() N/A	(0) N/A		()	(0)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 constructd constructed at	(5) Kibaate HC III and Kicuucu HC II OPDs rehabilitated. Kibiito HC IV Ward was partitioned. Placenta pit at Kasunganyanja and and Kakinga HC II Bathrooms were constructed.		(0)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	(5)Kibaate HC III and Kicuucu HC II OPDs rehabilitated. Kibiito HC IV Ward was partitioned. Placenta pit at Kasunganyanja and and Kakinga HC II Bathrooms were constructed.

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Non Standard Outputs:	N/A	We launched and monitored construction of the projects at all the five sites.	N/A	We launched and monitored construction of the projects at all the five sites.
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
311101 Land	5,303	3,800	72 %	3,800
312101 Non-Residential Buildings	60,730	17,197	28 %	1,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,032	20,997	30 %	4,805
External Financing:	0	0	0 %	0
Total:	71,032	20,997	30 %	4,805
Reasons for over/under performance:	Some of the contractors were slow in the implementation. COVID-19 pandemic also delayed most projects including supervision of the sites by the project managers and construct managers			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() Assorted medical equipment procured for Kasunganyanja and Kakinga maternity wards	(1) Assorted medical equipment procured from JMS for the Health facilities	()	(1)Assorted medical equipment procured from JMS for the Health facilities
Non Standard Outputs:	N/A	N/A	Assorted medical equipment procured and distributed to the facilities	N/A
312212 Medical Equipment	8,163	1,148	14 %	1,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,163	1,148	14 %	1,148
External Financing:	0	0	0 %	0
Total:	8,163	1,148	14 %	1,148
Reasons for over/under performance:	The last-mile delivery by the JMS to the district facilitated the entire procurement process			
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.	Paid 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.	Paid 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	2,357,089	108 %	946,360

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221001 Advertising and Public Relations	400	300	75 %	200
221002 Workshops and Seminars	1,000	1,070	107 %	570
221003 Staff Training	1,000	1,000	100 %	500
221008 Computer supplies and Information Technology (IT)	500	1,500	300 %	1,500
221009 Welfare and Entertainment	2,000	2,498	125 %	1,999
221011 Printing, Stationery, Photocopying and Binding	2,100	3,645	174 %	2,662
221012 Small Office Equipment	500	380	76 %	295
221014 Bank Charges and other Bank related costs	502	393	78 %	149
222001 Telecommunications	1,480	1,850	125 %	1,480
223005 Electricity	1,000	750	75 %	500
223006 Water	800	600	75 %	400
224004 Cleaning and Sanitation	400	400	100 %	400
227001 Travel inland	8,000	6,566	82 %	2,891
227004 Fuel, Lubricants and Oils	11,000	6,000	55 %	2,750
228001 Maintenance - Civil	245	184	75 %	123
228002 Maintenance - Vehicles	8,000	9,958	124 %	7,999
Wage Rect:	2,174,389	2,357,089	108 %	946,360
Non Wage Rect:	38,927	37,094	95 %	24,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,213,316	2,394,183	108 %	970,777

Reasons for over/under performance: Delayed recruitment of Health workers resulted in unspent funds for wages

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Health services monitored by all stakeholders	Cumulatively, we received shs 5 million from District unconditional Grant. We procured stationery and computer supplies for the department. Facilitated monitoring and supervision of health services in FY 2019/20.	Health services monitored by all stakeholders	We procured stationery and computer supplies for the department. Facilitated monitoring and supervision of health services in Q4
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221003 Staff Training	1,000	37,989	3799 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,752	175 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	3,250	163 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	43,991	880 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	43,991	880 %	1,000
Reasons for over/under performance:	The annual budget of Shs. 5 million is inadequate for the planned activities.			
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	Donor related activities conducted as per the shared and approved work plans	Cumulatively, we received funding from Baylor Uganda, Enabel, UNICEF, GAVI, WHO, and other transfers from Government for COVID-19 response. We conducted support supervision, 12 District task force meetings for CIVID-19 responses, facilitated health workers to manage COVID-19 suspects. We also conducted Ebola response and preparedness activities, introduced Measles and Rubella vaccines	Donor related activities conducted as per the shared and approved work plans	In Q4, we received funding from Baylor Uganda, Enabel and other transfers from Government for COVID-19 response. We conducted support supervision, 12 District task force meetings for CIVID-19 responses, facilitated health workers to manage COVID-19 suspects.
221002 Workshops and Seminars	234,000	433,258	185 %	200,000
221003 Staff Training	45,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	25,000	6,918	28 %	2,598
222001 Telecommunications	28,000	1,660	6 %	1,660
227001 Travel inland	130,000	157,334	121 %	136,590
227004 Fuel, Lubricants and Oils	72,000	11,573	16 %	1,913
228002 Maintenance - Vehicles	30,000	30,176	101 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	345,313	0 %	328,305
Gou Dev:	0	0	0 %	0
External Financing:	564,000	295,606	52 %	16,956
Total:	564,000	640,919	114 %	345,261
Reasons for over/under performance:	Inadequate funding. We had an annual budget of Shs 724 million but only received Shs 269.6 million translating to 37% of the annual budget.			
Total For Health : Wage Rect:	2,174,389	2,387,932	110 %	977,203

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<i>Non-Wage Reccurent:</i>	<i>435,847</i>	<i>888,556</i>	<i>204 %</i>	<i>550,813</i>
<i>GoU Dev:</i>	<i>137,959</i>	<i>436,101</i>	<i>316 %</i>	<i>415,443</i>
<i>Donor Dev:</i>	<i>724,000</i>	<i>519,685</i>	<i>72 %</i>	<i>16,956</i>
<i>Grand Total:</i>	<i>3,472,195</i>	<i>4,232,274</i>	<i>121.9 %</i>	<i>1,960,415</i>

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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	salaries paid to 703 primary teachers in 61 primary schools for 12 Months for financial year 2019/20		salaries paid to 712 in post primary teachers in 61 government aided schools for the months of April,May and June,2020	Paid salary for 703 Primary Schools teachers in 61 government aided schools for the months of April, May and June 2020 by the 28th day of every month.
211101 General Staff Salaries	4,701,873	4,657,984	99 %		1,103,313
Wage Rect:	4,701,873	4,657,984	99 %		1,103,313
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,701,873	4,657,984	99 %		1,103,313
Reasons for over/under performance:	705 teachers on payroll were paid their salaries . The 3 who missed were new and had not accessed payroll and 9 positions are yet to be filled on replacement basis due to promotion and retirement of incumbents				
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	() Paid salaries to 703 teachers in 61 primary government schools for 12 months of 2019/20 FY		(712)pay salaries to 712 teachers in 61 primary government schools for 3months	()Paid salaries to 703 teachers in 61 primary government schools for 12 months of 2019/20 FY

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

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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 2019	()	()N/A
No. of pupils sitting PLE	(3000) improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and montly exams	() 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 primary schools for 3 quarters for F/Y 2019/20	sent capitation grant sent to 61 primary schools for 3rd quarter	transfer capitation grant to 61 primary schools for 4th quarter
263367 Sector Conditional Grant (Non-Wage)	491,502	491,502	100 %	163,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,502	491,502	100 %	163,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	491,502	491,502	100 %	163,834
Reasons for over/under performance:	As per plan all activities were implemented, capitation was transferred to schools, salaries were paid and teachers were deployed to schools despite closure of schools			
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) constructed and completed a 2 classroom block at Bukara P/S and another at Kyamiyaga P/S	()	(2)constructed and completed a 2 classroom block at Bukara P/S and another at Kyamiyaga P/S
No. of classrooms rehabilitated in UPE	(0) N/A	() N/A	()N/A	()N/A
Non Standard Outputs:	construction of two classroom blocks at Bukara and Kyamiyaga P.S monitoring and supervision of constructed schools retention on Kitonzi P.S conctructed in financial Year 2018.19 enviromental impact assesment and gender sensitization	Monitoring report or completion certificates of the the constructed 2 blocks one at Bukara and another at Kyamiyaga P/S		Monitored and supervised the construction the 2 blocks one at Bukara and another at Kyamiyaga P/S

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281501 Environment Impact Assessment for Capital Works	600	2,200	367 %	600
312101 Non-Residential Buildings	158,879	207,474	131 %	92,519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	159,479	209,674	131 %	93,119
External Financing:	0	0	0 %	0
Total:	159,479	209,674	131 %	93,119
Reasons for over/under performance: All activities for the financial year were accomplished as planned				
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	(3) 3-3stance lined latrines constructed in 3 primary schools that is Bukara,Bukurungu and Bihondo	()	(3)3-3stance lined latrines constructed in 3 primary schools that is and completed Bukara,Bukurungu and Bihondo
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(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	3-3stance lined latrines constructed and completed in 3 primary schools that is and completed Bukara,Bukurungu and Bihondo		Construct 3-3stance lined latrines in 3 primary schools that is and completed Bukara,Bukurungu and Bihondo
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: 3 stance lined latrine was constructed at Bukara P/S instead of a 5 stance lined latrine ,the funds were re allocated to the classroom construction due to the place being had to reach. However other activities were accomplished as planned				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1) Supplied of Furniture at Bukara P.S in Kateebwa S/C	(20desks) purchased and supplied furniture (20 DESKS) for Constructed Bukara P/S	()	(20desks) purchased and supplied furniture for Constructed Bukara P/S
Non Standard Outputs:	Supplied of Furniture at Bukara P.S in Kateebwa S/C	supplied furniture acknowledgment) (20 DESKS) for Constructed Bukara P/S		purchase and supply furniture for Constructed Bukara P/S
312203 Furniture & Fixtures	5,800	5,800	100 %	5,662

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,800	5,800	100 %	5,662
External Financing:	0	0	0 %	0
Total:	5,800	5,800	100 %	5,662

Reasons for over/under performance: The constructed school was completed and furnished

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 for the 125 teaching and non-teaching staff of the 6 government aided schools for the 12 months during the FY 2019/2020	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 3months	Paid salaries for the 125 teaching and non-teaching staff of the 6 government aided schools for the months of April, May and June 2020 on every 28th of the month
211101 General Staff Salaries	1,682,935	1,598,397	95 %	462,755
Wage Rect:	1,682,935	1,598,397	95 %	462,755
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,682,935	1,598,397	95 %	462,755

Reasons for over/under performance: All teaching and non teaching staff were paid their respective salaries for the 12 months fy 2019/20

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

No. of students enrolled in USE	(5800) Students enrolled in 6 government schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	(4652) 4652 students are enrolled in 6 government schools and 2 PPPs as per first term befor Lock down	(5800)Students enrolled in 6 government schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	(4652)4652 students are enrolled in 6 government schools and 2 PPPs as per first term befor Lock down
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) 125 teaching and non teaching staff in 6 schools paid salaries for the 12 for FY2019/200	(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 and non teaching staff in 6 schools were paid salaries for the months of April, May and June, 2020

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No. of students passing O level	(600) students passing O Level improved retention and pass rate in all the candidates classes of 6 schools mock and pre UNEB exams	() for the year 2019 UCE 21 students passed in grade one	()	(N/A for the quarter
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 for the quarter	()	(N/A for the quarter
Non Standard Outputs:	capitation grant to 3 quarters in the financial year 2019/20	Transferred USE Capitation for quarters to 8 secondary schools however 2 schools (ppp) did not get in the last quarter	transfer capitation to USE Schools for 1st quarter	Transferred USE Capitation for 4th quarter to 6 government schools
263367 Sector Conditional Grant (Non-Wage)	803,049	803,049	100 %	267,683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	803,049	803,049	100 %	267,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	803,049	803,049	100 %	267,683
Reasons for over/under performance:	activities were implemented as planned however dur to Covid 19 and Lock down ,schools are closed and we were unable to capture enrollment for 4th quarter. The number of teachers increased due to recruitment by Ministry.			

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	phase two constructed kiyombya seed school certificate paid wages for the clerk of works monitoring and supervision report	continued construction of Kiyombya seed school payment of certificate 6 for the construction of Kiyombya Seed school payment of wage for the clerk of works for 4 months of March, April, May & June ,2020 held one site meeting with all stakeholders monitored the construction progress of Kiyombya seed school	phase two constructed kiyombya seed school certificate paid wages for the clerk of works monitoring and supervision report	continued construction of Kiyombya seed school paid certificate 6 for the construction of Kiyombya Seed school paid wage for the clerk of works for 4 months of March, April, May & June ,2020 held one site meeting with all stakeholders monitored the construction progress of Kiyombya seed school
281504 Monitoring, Supervision & Appraisal of capital works	53,531	53,530	100 %	10,178

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312101 Non-Residential Buildings	1,017,086	1,016,316	100 %	396,753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,070,616	1,069,846	100 %	406,931
External Financing:	0	0	0 %	0
Total:	1,070,616	1,069,846	100 %	406,931
Reasons for over/under performance: All activities have been implemented as planned in that construction completion for the seed school by the 4th quarter is at 85%., 15% will completed inthe financial year 2021/2020				
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				
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 salary to 3 out of 4 Education Departmental staff for the 12Months 2019/2020 Paid salaries to 18 tertiary teaching and non teaching staff for 12 months	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 to 18 tertiary teaching and non teaching staff for the months of April,May, and June,2020 paid salary to 3 out of 4 Education Departmental staff for the Months of April, May, June ,2020 monitored the maintenance of schools inspected 6secondary schools
211101 General Staff Salaries	143,913	151,419	105 %	30,076
221002 Workshops and Seminars	2,000	1,967	98 %	0
221009 Welfare and Entertainment	2,000	2,000	100 %	600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
221012 Small Office Equipment	800	800	100 %	800
222001 Telecommunications	500	500	100 %	250
227001 Travel inland	27,284	26,665	98 %	4,516
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000

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228002	Maintenance - Vehicles	2,000	94	5 %	94
	Wage Rect:	143,913	151,419	105 %	30,076
	Non Wage Rect:	38,584	36,026	93 %	10,260
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	182,497	187,445	103 %	40,337
Reasons for over/under performance:		One Education staff missed salary for 3 months due to lack of verification of the office and later wrong account number			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		facilitated schools in cocircular activities like ball games,althethes Debates and Music	assessed the status of zonal sports	facilitated schools in cocircular activities like ball games,althethes Debates and Music	assessed the status of zonal sports
227001	Travel inland	20,000	10,025	50 %	1,690
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	10,025	50 %	1,690
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	10,025	50 %	1,690
Reasons for over/under performance:		sports activities facilitation were not done as planned due to lockdown brought about by Covid -19			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Number of monitored schools cofunded PLE exams report prePLE bought and administered bought and supplied furniture for the in need schools	supplied furniture (desks) to school facilitated the verification of desks delivered repaired the Education department vehicle once monitored the utilization of learning materials submitted to Schools	supplied furniture for the in need schools	supplied furniture (desks) to school facilitated the verification of desks delivered repaired the Education department vehicle once monitored the utilization of learning materials submitted to Schools
			purchased a laptop and 2 in 1 printer purchased stationery repaired a computer that was down		purchased a laptop and 2 in 1 printer purchased stationery repaired a computer that was down
221008	Computer supplies and Information Technology (IT)	3,800	3,930	103 %	3,670
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001	Travel inland	7,608	7,608	100 %	1,073
227004	Fuel, Lubricants and Oils	5,000	5,000	100 %	3,203

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228003 Maintenance – Machinery, Equipment & Furniture	11,800	4,175	35 %	4,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,208	21,712	74 %	13,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,208	21,712	74 %	13,120
Reasons for over/under performance: activities for the year were implemented as planned				
<i>Total For Education : Wage Rect:</i>	<i>6,528,721</i>	<i>6,445,270</i>	<i>99 %</i>	<i>1,633,616</i>
<i>Non-Wage Reccurent:</i>	<i>1,382,343</i>	<i>1,362,315</i>	<i>99 %</i>	<i>456,587</i>
<i>GoU Dev:</i>	<i>1,290,895</i>	<i>1,285,320</i>	<i>100 %</i>	<i>505,712</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,201,959</i>	<i>9,092,905</i>	<i>98.8 %</i>	<i>2,595,915</i>

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	About 70kms of community access roads maintained	The following roads include Bukara-Rwagimba road (11.6km), Nfashomwa-Kakooga b road (3.5km), Rwatooro-Kyokya road (1.5km), Ibembero Kabunono Road (1km), Nyamiseke Swamp (1km), restored and made motorable.			The following roads include Bukara-Rwagimba road (11.6km), Nfashomwa-Kakooga b road (3.5km), Rwatooro-Kyokya road (1.5km), Ibembero Kabunono Road (1km), Nyamiseke Swamp (1km), restored and made motorable.
N/A					
Reasons for over/under performance:	FUNDS RECEIVED UNDER MECHANICAL WERE EMERGENCY FUNDS TO RESTORE THE ROADS. MONEY WASNT FLEXIBLE ENOUGH TO ALLOW FOR MECHANICAL REPAIRS.				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	The district road equipment comprising 1 wheel loader,1 Motor grader,1 Vibro Roller,1 Water Bowser ,2 Tipper lorries, 1 P/Up and 1 motorcycle maintained, 14 days training Allowances for 6 equipment operators and 1 mechanical foreman paid	Planned funds were used to repair the road equipment. procured 2 grader tyres, wheel loader bucket teeth, a door glass, bolts and other repairs.		The district road equipment comprised of 1 motor grader, 1 wheel loader, 1 water Bowser,2 tipper lorries, 1 Roller 1 Pick Up and 1 Motor cycle maintained	Planned funds were used to repair the road equipment. procured 2 grader tyres, wheel loader bucket teeth, a door glass, bolts and other repairs.
221003 Staff Training	5,775	5,775	100 %		0
228003 Maintenance – Machinery, Equipment & Furniture	34,340	17,079	50 %		597
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,115	22,854	57 %		597
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,115	22,854	57 %		597

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NO URF Q4 RELEASES FOR THE PREVIOUSLY PLANNED WERE MADE. RECEIVED WERE FOR EMERGENCY RESTORATION OF SELECTED ROADS. FUNDS WERE NOT ENOUGH TO FULLY MAINTAIN ALL THE ROAD UNIT. THERE IS NEED FOR RWENZORI SUB REGION WORKSHOP BECAUSE SERVICE OF EQUIPMENT IS NOT TIMELY.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid ,Stationery and fuel for office running procured, 6 Works committee meetings held, 4 quarterly reports submitted to the relevant ministries/authorities , Travel facilitation, UIPE meetings and trainings facilitated, bank charges incurred	Stationery and fuel for office running procured.Q3 report submitted to URF. Road gang training was held. repairs for ICT equipment done. some road unit assessments and repairs done. 2 district roads committee meetings held. works committee meetings held.		stationery and fuel for office running procured, 1 District road commiittee meeting held,1 works commiittee meeting held,Quarterlt road maintenance report for 3rd quarter submitted to the relevant ministries/authorities	Stationery and fuel for office running procured.Q3 report submitted to URF. Road gang training was held. repairs for ICT equipment done. some road unit assessments and repairs done. works committee meeting held.
211101 General Staff Salaries	88,152	64,882	74 %		0
221003 Staff Training	904	679	75 %		454
221011 Printing, Stationery, Photocopying and Binding	1,000	1,692	169 %		731
221014 Bank Charges and other Bank related costs	400	63	16 %		0
222003 Information and communications technology (ICT)	500	375	75 %		250
227001 Travel inland	5,121	5,278	103 %		0
227004 Fuel, Lubricants and Oils	3,609	3,409	94 %		458
228003 Maintenance – Machinery, Equipment & Furniture	500	25,745	5149 %		25,745
Wage Rect:	88,152	64,882	74 %		0
Non Wage Rect:	12,034	37,241	309 %		27,638
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,186	102,123	102 %		27,638
Reasons for over/under performance:	THE PLANNED FUNDS WERENT RECEIVED IN Q4. FUNDS RECEIVED WERE ONLY FOR EMERGENCY WORKS. LITTLE FUNDS WERE AVAILABLE TO PROCURE FUEL FOR PROPER DISTRICT ROAD INSPECTION. INSUFFICIENT FUNDS WERE AVAILABLE TO CATER FOR MONITORING OF COMMITTEE MEMBERS. NO FUNDS TO PROCURE NEW ICT EQUIPMENT FOR THE DEPARTMENT. NO VEHICLE TO PROPERLY SUPERVISE AND INSPECT WORKS NO ROAD COMMITTEE MEETING BECAUSE OF COVID 19 OUTBREAK.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(48.2) 48.2kms of community access roads maintained by mechanized or labour based means	() 48.2kms of community access roads maintained by mechanized or labour based means in buheesi, kibiito, kisomoro, Rwimi, kiyombya, kabonero and kateebwa sub counties.	(12)10 kms of community access roads maintained	(12)48.2kms of community access roads maintained by mechanized or labour based means in buheesi, kibiito, kisomoro, Rwimi, kiyombya, kabonero and kateebwa sub counties.
Non Standard Outputs:	BOQs for all planned roadworks, prepared and submitted to the District procurement committee for approval	Community Access road inspections done. all community Access roads graded and compacted.	Regular road inspections carried out	Community Access road inspections done. all community Access roads graded and compacted.
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:	NO Q4 RELEASES TO THE DISTRICT LIMITING FUNDS FOR INSPECTIONS AND MONITORING. THERE IS NO DEPARTMENTAL VEHICLE, ITS HARD TO INSPECT ROADS USING OTHER VEHICLES.			
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 maintained using road gangs	(123.9)123.9kms of urban unpaved roads maintained using road gangs	(123.9)123.9kms of urban unpaved roads maintained using road gangs
Length in Km of Urban unpaved roads periodically maintained	(37.5) Periodic road maintenance carried out on a total of 37.5 kms of urban council roads ie Rubona T/C Roads Rwimi T/C Roads, Kibiito T/C Roads, Buheesi T/C Roads, Kyamukube T/C Roads.	() Periodic road maintenance carried out on urban council roads ie Rubona T/C Roads Rwimi T/C Roads, Kibiito T/C Roads, Buheesi T/C Roads, Kyamukube T/C Roads.	(8)8kms of Urban unpaved roads maintained by grading and spot graveling	()Periodic road maintenance carried out on urban council roads ie Rubona T/C Roads Rwimi T/C Roads, Kibiito T/C Roads, Buheesi T/C Roads, Kyamukube T/C Roads.
Non Standard Outputs:	Routine road inspections carried out, Quarterly progress reports submitted to the district council	Routine road inspections carried out,quarterly progress reports submitted to the district and respective urban councils ,Uganda road fund ,MoF and MoW&T, Some town council roads maintained.	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, Some town council roads maintained.
263367 Sector Conditional Grant (Non-Wage)	414,355	301,794	73 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	414,355	301,794	73 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	414,355	301,794	73 %	0
Reasons for over/under performance:	NO Q4 RELEASE TO FUND SOME TOWN COUNCIL ACTIVITIES AND ROAD MAINTENANCE WORKS.			
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) 209kms of district roads across all sub counties in the district manually maintained using road gangs. 13.6km of district roads maintained mechanically using the district road unit. these roads include Kisomoro-Nyakisi-Kyamatanga road (6.6km) and kaina Mujunju road (7.0km)	(209)Buheesi-Mahoma (18km),Buheesi-Kabahanga-Mahoma (6km),Kisomoro-Bunaiga (3.5km),Kasunganya nja-Kabonero (13km),Karambi-Nyabuhuka-Mujunju ((5.6km)	(209)209kms of district roads across all sub counties in the district manually maintained using road gangs. 13.6km of district roads maintained mechanically using the district road unit. these roads include Kisomoro-Nyakisi-Kyamatanga road (6.6km) and kaina Mujunju road (7.0km)
Length in Km of District roads periodically maintained	(32) Kasunganyanja-Kabonero,13km. Kisomoro-kyamatanga 7km,Kajumiro ABC road,6km,kicuucu-Kinoni road 6km	(0) NONE	(3)Lyengumba-Nyakisi	(0)NONE
Non Standard Outputs:		monthly road inspections carried out on whole district road network, completion of 13.6 km out of 16.6 km of the planned road network.	monthly road inspections carried out on 209kms of district road network,	monthly road inspections carried out on whole district road network, routine maintenance of 13.6 km out of 16.6 km.
263367 Sector Conditional Grant (Non-Wage)	215,283	327,794	152 %	210,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	215,283	327,794	152 %	210,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,283	327,794	152 %	210,523
Reasons for over/under performance:	NO Q4 releases meant that 3 km of planned roads were not maintained using road equipment. It also meant that road gangs would not work to expectation. The funds allocated to the department and district as a whole mean that the roads can't entirely be maintained at the required or recommended intervals (Every 2 years).			
Total For Roads and Engineering : Wage Rect:	88,152	88,152	100 %	23,270
Non-Wage Reccurent:	740,356	942,616	127 %	374,556
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	828,508	1,030,768	124.4 %	397,825

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Monthly salaries paid to water sector staff, quarterly office stationery procured, 4 extension staff meetings held, National consultative visits conducted			Salaries for 3 months paid to water sector staff, Quarter 1 Stationery supplied by a per-qualified firm, 1 extension staff meeting involving community development officers and health assistants held, 1 consultative visit involving submission to MWE and or other WASH partners conducted	Salaries for Water sector staff for 3 months (April to June) was paid to water sector staff by 28th day of the months, Quarter 4 stationery supplied to Water Office by a per-qualified firm, 1 extension staff meeting involving community development officers and health assistants held, 1 consultative visit involving submission of 4th Quarter Progress report, MIS data and Work plan to MWE
211101 General Staff Salaries	40,800	33,068	81 %		11,648
221011 Printing, Stationery, Photocopying and Binding	1,800	1,059	59 %		1,059
227001 Travel inland	5,200	10,057	193 %		920
Wage Rect:	40,800	33,068	81 %		11,648
Non Wage Rect:	7,000	11,116	159 %		1,979
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,800	44,184	92 %		13,627
Reasons for over/under performance:	The outbreak f Covid-19 limited the movement of the staff in the district to engage the LLGs staff gully.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(7) Supervision and inspection visits on constructed water projects conducted and regular site meetings conducted	(9) 5 Construction Supervision visits and 4 inspection of water development projects and sources were achieved		(1)1 Construction supervision visits conducted in Katebwa Sub County	(3)2 Construction field visit and 1 inspection visit conducted on constructed water supply facilities

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly coordination meetings held.	(4) 4 District Water and Sanitation Coordination meeting that involved WASH partners in Bunyangabu District were achieved during the FY 2019/20	(1)District water and sanitation coordination meeting involving water, sanitation and hygiene (WASH) partners conducted	(1)District water and sanitation coordination meeting involving water, sanitation and hygiene (WASH) partners conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Revenue and expenditure incurred per quarter displayed at public notice boards	(4) Revenues and expenditures for water development and sanitation conditional grants were displayed quarterly	(1)Grants, revenue from MWE and other sources and expenditures in water supply and sanitation activities and projects displayed	(1)1 display on Grants revenue from MWE expenditures in water supply and sanitation activities and projects was done
No. of sources tested for water quality	(30) 30 Water sources tested for water quality on both old and new in the entire district	(40) 30 Samples from 30 water sources were collected and tested for water quality during the FY 2019/20	()	(10)10 Samples from Water sources were collected and tested for quality
Non Standard Outputs:				
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	Fuel supplied by per-qualified suppliers through out the FY 2019/20	1 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.	4th quarter fuel supplied to Water sector to support Office Operations
227001 Travel inland	7,621	4,049	53 %	355
227004 Fuel, Lubricants and Oils	7,782	4,838	62 %	2,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,403	8,887	58 %	3,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,403	8,887	58 %	3,315
Reasons for over/under performance:	The performance was as per planned budget			
Output : 098103 Support for O&M of district water and sanitation				

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Quarter4

No. of water points rehabilitated	(10) 10 point water sources (shallow wells) in Rwimi, Kisomoro and Buheesi sub counties rehabilitated	(10) 10 point water sources (shallow wells) in Rwimi, Kisomoro, Buheesi Kiyombya sub counties and Kibiito town council were rehabilitated during the FY 2019/20	()	(10)10 point water sources (shallow wells) in Rwimi, Kisomoro, Buheesi Kiyombya sub counties and Kibiito town council were rehabilitated
% 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) 2 Gravity flow schemes were maintained thof Pohe gfs in Kabonero and Nsuura gfs in Kyamukube were maintained through water user fees, sub county funding and District grant	()	(1)Gravity flow scheme (Pohe gfs in Kabonero) maintained though water user fees, sub county funding and District grant
% of rural water point sources functional (Shallow Wells)	(7) Shallow wells maintained using water user fees, sub-county funds, and the district grant	(40) 40 Shallow wells were maintained using stakeholders support during the FY 2019/20	()	(7)Shallow wells of Mutiiti SW, Mburamaizi SW, Nyabakenda SW, Nyakisi SW, Kakooga A SW, Kajumiro SW, Kiremezi SW were maintained using stakeholders support
Non Standard Outputs:	Post construction support to 3 management structures after construction conducted	Post construction support to 15 water management structures (water boards) in the rural sub counties were supported for improvement in management		Post construction support to 12 water management structures (water boards) in the rural sub counties supported for improvement in management
227001 Travel inland	961	1,160	121 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	961	1,160	121 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	961	1,160	121 %	1,160
Reasons for over/under performance:	Expenditure was as per planned output			
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	()	()	()Sanitation week event was held in 3rd quarter
No. of water user committees formed.	(10) Communities mobilized to fulfill critical requirements.	()	()	()Water user committees formed in the previous quarters

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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) 10 Water user committees were trained in the entire FY 2019/20.	()	(10)10 Water user committees trained of their roles and responsibilities and integrated with VHT work.
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	()	()	() Advocacy activities were held in the previous quarters
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			
227001 Travel inland	6,230	4,665	75 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,230	4,665	75 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,230	4,665	75 %	1,550

Reasons for over/under performance: Performance was planned and budgeted output

Lower Local Services

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

N/A

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Non Standard Outputs:		10 shallow wells (4 in Rwimi, 3 in Kisomoro and 3 in Buheesi Sub Counties) rehabilitated	10 Water sources were rehabilitated in the FY 2019/20 under the DWSCG while more than 40 were rehabilitated by other stakeholders		Procurement of the contractor to rehabilitate the 10 water sources was achieved and the sources of Barozi SW, Mwakenti SW, Mwamusali SW, Ding Dong SW, Kitonzi SW, Kidubuli SW, Lyamabwa SW, Lucia SW, Kibingi SW, Mbonyi SW were rehabilitated
242003	Other	26,869	1,340	5 %	1,340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	26,869	1,340	5 %	1,340
	External Financing:	0	0	0 %	0
	Total:	26,869	1,340	5 %	1,340
Reasons for over/under performance:		The planned 10 water sources for rehabilitation were rehabilitated with the planned budget			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
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)	1 round of rapport with village leaders, 1 meeting for launch of the campaign, 1 round of Implementation & establishment of community baselines, 1 round of Data verification and updatse by LCs & VHTs, 4 rounds of community mobilization, sensitization and follow up was conducted, 1 round of district verification was conducted, 1 round for certification were achieved in the FY 2019/20	Community mobilisation, sensitisation and follow ups, District verification and Hold 2 semi annual DSHCG planning and review meetings at TSU office with the Centre	1 round of community mobilization, sensitization and follow up was conducted, 1 round of district verification was conducted, 1 round for certification was done
281504	Monitoring, Supervision & Appraisal of capital works	19,802	19,795	100 %	3,420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	19,795	100 %	3,420
	External Financing:	0	0	0 %	0
	Total:	19,802	19,795	100 %	3,420

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Construction of Bunaiga - Masibwe gravity flow scheme phase 1	() Construction of Bunaiga - Masibwe gravity flow scheme phase 1 that involved construction of a storage reservoir tank of 60CUM and construction of transmission pipeline were achieved	()		(1)Construction of Bunaiga - Masibwe gravity flow scheme phase 1 that involved construction of a storage reservoir tank of 60CUM and construction of transmission pipeline were achieved. Source abstract was not achieved due to lack of permission by UWA
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	10,759	77 %		1,555
281504 Monitoring, Supervision & Appraisal of capital works	16,000	15,601	98 %		8,529
312104 Other Structures	230,666	233,724	101 %		114,296
312214 Laboratory and Research Equipment	4,000	3,200	80 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	264,666	263,283	99 %		124,380
External Financing:	0	0	0 %		0
Total:	264,666	263,283	99 %		124,380
Reasons for over/under performance: The performance was moderate					
Total For Water : Wage Rect:	40,800	33,068	81 %		11,648
Non-Wage Reccurent:	29,594	29,581	100 %		8,004
GoU Dev:	311,337	373,600	120 %		218,322
Donor Dev:	0	0	0 %		0
Grand Total:	381,731	436,248	114.3 %		237,974

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of annual salaries for the three departmental staff. Two wetland management plans developed and approved. Degradation assessment conducted, Departmental Reports Prepared and submitted Updating payroll and reporting quarterly .Mobilizing communities, selecting wetlands for which to come up with plans, conducting assessment of level of degradation, collection and compilation of data, submission for approval and implementation. 5 community conservation groups supported	Salaries for the three staffs was paid and the salary for the Natural Resource officer was also paid for three months in the fourth quarter. Data for the two wetlands was compiled and all eight wet lands were restored in the financial year.		Three staff Salaries for departmental staff paid. Data for the two wetlands compiled, plans produced and passed for implementation	salaries for the four staffs was paid. Data for the two wetlands were compiled where there were wetland. restorations
211101 General Staff Salaries	81,400	81,400	100 %		20,600
221002 Workshops and Seminars	2,885	2,810	97 %		738
224006 Agricultural Supplies	55,000	12,435	23 %		0
Wage Rect:	81,400	81,400	100 %		20,600
Non Wage Rect:	57,885	15,245	26 %		738
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,285	96,645	69 %		21,339
Reasons for over/under performance:	There has been a challenge of COVID19 that affected the implementation of wetland regulations The department lacks a vehicle so the field visit is always affected by transport				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(10) 10000 tree seedlings procured and distributed for planted in public institutions	(4) 4 ha	(2000)2000 seedlings will be procured	(4)At a spacing of 4sqmtrs, a total of 4 ha were planted. Survival rate is at 70%
Number of people (Men and Women) participating in tree planting days	(200) Different groups mobilized for tree planting activities	(75) 50	(50)50 people will be mobilized for tree planting exercises 30	(50)50 people were sensitized on good tree planting practices
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.	1 group	Tree seedlings procured, distributed and monitored for survival.	During the pre-lockdown working period, women and children were particularly encouraged to engage in tree planting related activities.
221002 Workshops and Seminars	1,000	640	64 %	640
227001 Travel inland	1,000	470	47 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,110	56 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,110	56 %	1,110
Reasons for over/under performance:	Transportation always tends to be hard since the vehicle department has got no lorry for tree transportation The department has not yet recruited a forestry officer . The covid-19 pandemic led to a lockdown during which we normal working could not be achieved			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) 4 groups identified and trained in forestry management practices	()	()1 group will be trained in kibiito and a demo site established	()
No. of community members trained (Men and Women) in forestry management	(200) 200 community members trained in forestry management.	()	()50 people will be trained in the fourth quarter	()
Non Standard Outputs:	N/A	In the fourth quarter, we did the training on forestry in Kibiito Town council on Kyatwa hill since the district carried out re afforestation on the hill		In the fourth quarter, we did the training on forestry in Kibiito Town council on Kyatwa hill since the district carried out re afforestation on the hill
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: there has been lack of field vehicle so monitoring is affected and also as a sector there is no a forestry officer. COVID19 also affected the exercise

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.

Eight forestry inspections were carried out in areas of Nyakigumba forestry reserve, nyakinoni, ky atwa hill and also the areas of Katebwa that happen to be hilly with forests.

2 inspections will be conducted

Two inspections were carried out on Nyakigumba Forestry reserve and nyakinoni

221002 Workshops and Seminars	1,076	1,062	99 %	321
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,076	1,062	99 %	321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,076	1,062	99 %	321

Reasons for over/under performance: transport to carry out field work is still limited due to lack of departmental vehicle

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(2) 2 water shed committees formed	(0) Nil	(0)1 water shed committee will be formulated	(0)Nil
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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.

Five community training meetings were carried out in 2019/2020 financial year and reports are in place

One group selected, stationery procured for training in proper wetland management.

there was only one community training on wetland in RWIMI town council

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227001	Travel inland	1,000	580	58 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	580	58 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	580	58 %	250
Reasons for over/under performance:		Some community members even after the meetings were adamant in protecting the wetlands Lockdown due to the Covid pandemic hampered execution of planned community engagements to formulate the Water shed management committees			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) 2 action plans developed	(0) Nil	(0)1 action plan will be developed	(0)Nil	
Area (Ha) of Wetlands demarcated and restored	(1) 10 hectares will be demarcated in the sub county of Kibiito.	(3) 1 ha	(0)3 ha will be demaracted	(3)3 ha along River Rwimi was freed of encroachers	
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 five rivers and 10 wetlands were restored in this financial year with the help of the district wetland and river bank restoration team	Second wetland restored together with community members.	Nyamuhagura river was restored which happens to be with a wetland	
221002	Workshops and Seminars	1,000	1,267	127 %	272
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,267	127 %	272
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,267	127 %	272
Reasons for over/under performance:		the department lacks an enforcement officer so getting police officer is also expensive.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(5) Conduct general environmental education in to sub counties	(2) 2 communities	(0)	(0)Nil	

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Non Standard Outputs:		General environment education and public awareness conducted throughout the district. Mobilizing communities and Conducting public awareness meetings on general environment management through holding community meetings, radio talk shaws and community barazas including on climate change.	four general environmental education and awareness meetings held in four quarters		One general environmental education and awareness meetings held.	One general environmental education and awareness meetings held.
227001	Travel inland	1,000	500	50 %		250
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,000	500	50 %		250
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,000	500	50 %		250
Reasons for over/under performance:		The fourth quarter meeting was affected by the COVID 19 so the turn up was low The department lacks a vehicle to enable movement around the district to achieve set objectives				
Output : 098309 Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken		(4) Conduct 4 environmental monitoring and compliance visits	(2) 2		(1)At least 1 monitoring will be conducted	(1)1 survey was done on Nyakigumba forest reserve was done to ascertain its state of degradation
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.	there was monitoring of all the environmental sensitive areas since we realised in the period of lock down,there was encroachment on the environmental sensitive areas.so monitoring was done	.		there was monitoring of all the environmental sensitive areas since we realised in the period of lock down,there was encroachment on the environmental sensitive areas.so monitoring was done
221002	Workshops and Seminars	2,000	1,200	60 %		500
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,000	1,200	60 %		500
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,000	1,200	60 %		500
Reasons for over/under performance:		The department lacks a 4 wheel drive vehicle to transport staff the environmental officer to all parts of the district				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						

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No. of new land disputes settled within FY	(2) 2 Government pieces of land titled to stop encroachment by the adjacent communities	(1) 1	(1)At least 1 peace of land will be titled	(1)The disputed land on which Kiyombya seed school seats was titled
Non Standard Outputs:		Nil	Allowances paid to facilitate the responsible officer to deliver and follow of board minutes the zonal offices.	Nil
221002 Workshops and Seminars	1,962	872	44 %	522
227001 Travel inland	1,539	1,429	93 %	394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,501	2,301	66 %	916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,501	2,301	66 %	916
Reasons for over/under performance:	COVID19 Affected the fourth quarter			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Holding of the District physical, planning committee,Inspection of buildings in the district and formation.3 sensitization report,4 senstization meetings will be held and the physical development plan	inspection of building sites were done and 20 building plans were approved in this financial year		inspection of building sites were done and 2 building plans were approved
227001 Travel inland	1,500	1,130	75 %	376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,130	75 %	376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,130	75 %	376
Reasons for over/under performance:	lack of the physical development plan for the district affects the out put. A draft of the plan has been developed and awaits approval			
Total For Natural Resources : Wage Rect:	81,400	81,400	100 %	20,600
Non-Wage Reccurent:	72,962	25,390	35 %	5,109
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	154,362	106,790	69.2 %	25,709

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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 : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:	The District does not have a public library and therefore could not plan for any activity				
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.	Facilitated Community Development Workers to monitor Government Programmes and handle Probation Issues. Support Supervision to 12 Lower Local Governments.		Support supervision to Lower Local Governments.	Facilitated the Community Development Workers to implement community Development activities such as monitoring Government Programmes (YLP ,UWEP, SAGE, Disability and PCA). Held Quarterly Department Staff meeting.
221002 Workshops and Seminars	1,000	1,000	100 %		676
227001 Travel inland	740	30,379	4103 %		29,944
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,740	31,379	1803 %		30,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,740	31,379	1803 %		30,620
Reasons for over/under performance:					
The outbreak of Covid-19 made it difficult for CDOs to mobilize and engage the communities					
The Department does not have a 4-wheel drive vehicle to enable staff move all parts of the district inn solicitation of community views.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL Learners trained at class level in all the 12 Lower Local Governments.	(250) FAL Learners trained at class level in all the 12 Lower Local Governments.		(250)	(100)FAL Learners trained at class level in all the 12 Lower Local Governments.

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Non Standard Outputs:	FAL Classes monitored and Supervised by the District Leadership.	Facilitating FAL Instructors and Procurement of stationary, Facilitated 72 FAL instructors and 12 CDOs. Facilitated CBS sectoral committee to follow up FAL classes in the district	Facilitating FAL Instructors and Procurement of instructional materials and Stationery.	Facilitating FAL Instructors and Procurement of instructional materials and Stationery.
221002 Workshops and Seminars	2,753	4,802	174 %	2,746
221011 Printing, Stationery, Photocopying and Binding	1,000	1,150	115 %	410
227001 Travel inland	2,000	1,992	100 %	500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,753	8,944	132 %	4,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,753	8,944	132 %	4,186
Reasons for over/under performance: Out break of COVID 19 affected most FAL Classes could not be conducted as planned				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Lap Top procured	Procurement of a Computer.		Procurement of a Computer.
221008 Computer supplies and Information Technology (IT)	3,000	2,970	99 %	2,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,970	99 %	2,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,970	99 %	2,970
Reasons for over/under performance: there was no challenge faced, the activity was implemented according to plan				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender Mainstreaming and Analysis Training Conducted.	Supported Lower Local Governments to mainstream Gender issues in their 5 Year and Annual plans.		Supported Lower Local Governments (Buheesi TC, Kibiito T/C, Kisomoro S/C, Kateebwa S/C and Rwimi T/C to mainstream Gender issues in their 5 Year Development plans.
227001 Travel inland	2,000	2,210	111 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,210	111 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,210	111 %	500

Reasons for over/under performance: lock down affected movements to all lower local governments

Output : 108108 Children and Youth Services

N/A

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 One Radio Talk Show on Salient issues affecting the Orphans and Vulnerable Children in the District. Monitored Youth activities and Youth Livelihood groups in the District.resettled two children in the sub counties of Kibiito and Rwimi

Radio talk show on salient issues affecting the children in the District held.

Monitored Youth Livelihood Programme groups by the Youth Council. Youth Council Executive meeting held. Handled 30 probation cases. Represented children in court. Held one Radio Talk Show on salient issues affecting the Orphans and Vulnerable children in the District.,resettled two children in the sub counties of Kibiito and Rwimi

227001 Travel inland 2,000 2,680 134 % 1,995

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,680	134 %	1,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,680	134 %	1,995

Reasons for over/under performance: The department lacks means of transport to carry out tracing of children

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. (1) one district council facilitated to carry out its statutory obligations (0) (1)one district youth council was facilitated to carry out its statutory obligations

Non Standard Outputs:

District Youth Council Executive and Council meetings held. District Youth Council monitored YLP Projects in the District.

Held two Youth Council Executive meetings. Held one annual Youth council meeting. District Youth Council monitored YLP Projects in the District.

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221002 Workshops and Seminars	2,000	5,568	278 %	4,162
227001 Travel inland	2,664	3,429	129 %	2,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,664	8,997	193 %	6,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,664	8,997	193 %	6,472
Reasons for over/under performance: funds were released on time				
Output : 108110 Support to Disabled and the Elderly				
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.	Held 4 Disability Council Executive meetings. Monitored Disability activities in the District by the District Executive, CBS Sectoral Committee and Disability Council. 24 Disability groups were funded by Ministry of Gender Labour and Social Development. 10 Groups were supported,	Facilitate the Council for Disability to implement its mandatory activities.	Held one Disability Executive meeting. Monitored Disability Groups in the District by the District Executive, CBS Sectoral Committee and Disability Council. Assessment of Disability groups to assess if they meet the Guidelines of accessing the special grant for Disability. Submitted 24 Disability groups to the Ministry of Gender for funding, 10 Groups were supported,
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 seven groups funds bounced due to inactive account numbers and seven groups were banked due to inadequate funds				
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. Trained cultural groups.		Monitored Cultural Groups and Sites in the District.
221002 Workshops and Seminars	1,500	375	25 %	0

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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 activity was implemented according to plan, due to early funds release				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected to enforce Labour Laws.	Inspected Buka (juice company) in Kibiito T/C, Kombucha in Rwimi T/C, China Wuyi in Rwimi T/C, Kibiito PWD Bakery in Kibiito T/C. Followed up China Wuyi and Rwakyakibunya Sacco to ascertain whether the Covid 19 Guidelines are followed.	Inspected 3 work places in the District that is China Wuyi, Buka and Rwakyakibunya Sacco to follow up if they are following the COVID 19 Guidelines and non payment of workers especially in China Wuyi.	
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,125	75 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	510
Reasons for over/under performance: funds were released on time,sharing of vehicles from other departments facilitated the implementation of the activities				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour complaints registered and investigated.Worker s compensation claims paid.Children with drawn from hazardous child Labour.	Conduct Community awareness on dangers of Child Labour. Followed up China Wuyi company to ascertain if they are following Covid 19 guidelines and why some workers are not being paid.	Followed up the China Wuyi Company to ascertain whether some workers are not being paid and to check whether they are following Covid 19 guidelines	
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

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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: lock down and COVID 19 limited more sensitizations on child labour					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) The District Women Council supported with funds to implement their mandatory activities.	()		()	()
Non Standard Outputs:	The District Women Council facilitated to implement their mandatory activities such as holding the Executive meeting, monitoring UWEP projects and holding the annual council.	Annual Council for the District women Council conducted. One Women Council Executive meeting held. Monitored Women groups in Kibiito S/C, Kisomoro S/C, Kateebwa S/C, Rwimi S/C and Rwimi T/C by the District Women Council.			One women Council Council meeting held. One Women Council Executive meeting held. Monitored Women groups in Kibiito S/C, Kisomoro S/C, Kateebwa S/C, Rwimi S/C and Rwimi T/C by the District Women Council.
221002 Workshops and Seminars	2,506	2,515	100 %		1,126
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,506	2,515	100 %		1,126
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,506	2,515	100 %		1,126

Reasons for over/under performance: funds meant for women council were released on time

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		Projects under YLP identified by the community development workers.YLP Projects monitored by the District officials and Subcounty/Town councils officials.The groups identified at Parish level to form Parish Community Association and monitoring Parish Community Association.Development of Quarterly Reports and Budgets.	Sectortal meetings with all the CDOs in the District and LLGs were held, Work Plans for UWEP were submitted, and Council Sectoral committee monitored and sat, Salaries were paid for three months	Mobilizing communities for Government priority programmes.	Sectortal meetings with all the CDOs in the District and LLGs were held, Work Plans for UWEP were submitted, and Council Sectoral committee monitored and sat, Salaries were paid for three months
211101	General Staff Salaries	105,288	100,382	95 %	32,755
213001	Medical expenses (To employees)	1,000	1,000	100 %	500
221002	Workshops and Seminars	10,003	2,310	23 %	1,452
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	1,244	108 %	1,091
	Wage Rect:	105,288	100,382	95 %	32,755
	Non Wage Rect:	43,065	4,605	11 %	3,043
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	148,353	104,987	71 %	35,798
Reasons for over/under performance:		Salaries for the newly appointed DCDO, SPSWO,and Probation officer,were paid,other staff who were acting also received their acting allowance.			
		the department lacks means of transport to move to lower local governments			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		24 groups supported under YLP and 16 Parishes supported under PCA.	4 parishes supported under parish community association	4 Parishes supported under Parish Community Association funds.	4 parishes supported under parish community association
263104	Transfers to other govt. units (Current)	467,501	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	467,501	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	467,501	0	0 %	0
Reasons for over/under performance: funds for parish associations were released on time				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	<p>The supported groups under DDEG followed up and monitored at Lower Local Government Level from F/Y 2017/18 to the current financial year.</p> <p>36 uwep groups were selected for support</p> <p>12 LLGS were supported to select 36 uwep groups for support</p>			
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: lock down and and COVID19 affected mobilization for more groups				
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,288</i>	<i>100,382</i>	<i>95 %</i>	<i>32,755</i>
<i>Non-Wage Reccurent:</i>	<i>550,214</i>	<i>75,496</i>	<i>14 %</i>	<i>57,631</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>5,200</i>	<i>173 %</i>	<i>5,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>658,502</i>	<i>181,078</i>	<i>27.5 %</i>	<i>95,587</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	All staff in planning unit paid their monthly salary. Planning unit office facilitated to operate. 6 Departmental Co-ordination meetings held at District level, Departmental Office operational expenses like acquisition and repair of office equipment, vehicles, Radio programs held to disseminate information on District Programs	Staff salaries for the two staff paid for 9 and 3 months for the District Planner and planner were paid; Held departmental and district senior management meetings Maintained office equipment		Staff salaries paid, departmental coordination meetings held, office equipment maintained, 1 radio program held.	Staff salaries for April, May and June 2020 paid, Departmental coordination Senior Management meetings, Office equipment (chairs, Table and Router) maintained
211101 General Staff Salaries	47,832	23,413	49 %		14,604
221002 Workshops and Seminars	2,000	4,616	231 %		3,172
221011 Printing, Stationery, Photocopying and Binding	800	280	35 %		280
221012 Small Office Equipment	400	0	0 %		0
221017 Subscriptions	600	340	57 %		340
227001 Travel inland	3,200	2,910	91 %		2,457
Wage Rect:	47,832	23,413	49 %		14,604
Non Wage Rect:	7,000	8,146	116 %		6,249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,832	31,559	58 %		20,853
Reasons for over/under performance:	The planned outputs were attained as per the plan				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Staff recruited (District Planner and Senior Planner)	(2) The 2 staff i.e. District Planner and Planner the qualified members.		(0)nil	(0)The District Planner and Planner the qualified members.
No of Minutes of TPC meetings	(12) Monthly technical planning meetings held and 12 sets of minutes produced	(12) All the 12 statutory meetings were held.		(3)Technical planning meetings organised and conducted	(3)Held three TPC meetings on the 27/04/2020 18/05/2020 22/06/2020

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Non Standard Outputs:	Budget Conference for 2020/21 organised, BFP prepared and submitted to MoFPED, Annual/quarterly integrated, Plans prepared, discussed and presented for approval. Integrated W/Plans and reports for LLGs of Kibiito, Buheesi, Kabonero, Kateebwa, Kisomoro, Kiyombya and Rwimi including TCs of Kibiito, Buheesi, Kyamukube, Rubona and Rwimi prepared and submitted to the District in time. Integrated reports and accountabilities for Programs (DDEG & Development partners) prepared and submitted to responsible Ministries, Agencies and Development Partners. Quarterly Integrated reports developed according (PBS) format and submitted to MoFPED and other line Ministries, Internal District Mock Assessment conducted, Agriled projects appraised, project profiled prepared.	All the statutory performance reports for the 2020/2021 FY were completed and submitted to Line ministries using PBS, disseminate reporting templates to LLGs and other staff. Received and responded to requests for information from other MDA such as OWC, NPA and UBOS.	Quarterly performance reports prepared and submitted to Line ministries using PBS, disseminate reporting templates to LLGs	Quarterly performance reports and Budget for the 2020/2021 FY were prepared and submitted to Line ministries using PBS, disseminate reporting templates to LLGs and other staff. Received and responded to requests for information from other MDA such as OWC, NPA and UBOS.
221002 Workshops and Seminars	8,000	4,702	59 %	0
221009 Welfare and Entertainment	1,200	250	21 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	670	67 %	0
222003 Information and communications technology (ICT)	600	195	33 %	0
227001 Travel inland	10,200	6,290	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	12,107	58 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	12,107	58 %	0

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Workplan : 10 Planning

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 newly recruited Planner went on Maternity Leave leaving only one staff in office to coordinate all the departmental activities.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District statistical abstract prepared and disseminated to all stakeholders. District and Sub county staff equipped with skills for data collection and analysis. Mid year District profile prepared and presented to TPC, District strategic plan for statistics prepared and approved by council, baseline data on agriled projects collected analysed and survey report prepared	Statistical data for Investment expo 2020 was submitted to NPA, Data from only one LLG to help in the compilation of the District Data Bank was received. Others have not submitted.		Final draft abstract approved and printed, disseminated to stakeholders. staff trained	Data from only one LLG to help in the compilation of the District Data Bank was received. Others have not submitted.
221002 Workshops and Seminars	4,000	4,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,600	2,750	106 %		150
221017 Subscriptions	400	0	0 %		0
227001 Travel inland	16,000	14,670	92 %		0
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,000	24,420	94 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	24,420	94 %		150
Reasons for over/under performance:		The outbreak of Covid-19 made it had to the team to mobilize stakeholders and move to all the LLGs to collect the data.			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	2 proposals prepared and submitted to development partners	Engaged staff at the district in the need to prepare projects proposals for financing and work with the LEGS team.		Proposals submitted to development Partners for funding	Engaged staff at the district in the need to prepare projects proposals for financing and work with the LEGS team.
221002 Workshops and Seminars	1,000	1,300	130 %		800
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		300

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227001 Travel inland	600	1,080	180 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,780	139 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,780	139 %	1,550

Reasons for over/under performance: The outbreak of Covid-19 made it difficult for the staff to prepare projects proposals

Output : 138306 Development Planning

N/A

Non Standard Outputs:

Annual Integrated District W/plan for 2020/21 and 12 LLGs Annual Work Plans Prepared, presented to Council and passed. District 5 year development plan prepared, LLGs supported in planning process, Agriled work plan prepared and integrated into the district Development plan.

Prepared the quarterly and annual work plans for 2020/2021 FY and had them approved by TPC, DEC and Council. Completed a draft of performance contract for CAO for 2020/2021 FY and had it submitted for approval. Completed the 5 year work plan for 2020/2021 to 2024/2025 that fed into the 5 year DDP that was approved by TPC, DEC and Council on 28/05/2020.

Final five year Development plan approved and submitted to NPA, Dissemination of the development plan to Stakeholders. Final performance contract prepared and submitted to MoFPED for approval

Prepared the quarterly and annual work plans for 2020/2021 FY and had them approved by TPC, DEC and Council. Completed a draft of performance contract for CAO for 2020/2021 FY and had it submitted for approval. Completed the 5 year work plan for 2020/2021 to 2024/2025 that fed into the 5 year DDP that was approved by TPC, DEC and Council on 28/05/2020.

221002 Workshops and Seminars	3,000	2,695	90 %	1,945
221009 Welfare and Entertainment	600	300	50 %	300
221017 Subscriptions	400	320	80 %	140
227001 Travel inland	4,000	3,490	87 %	1,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,805	85 %	3,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,805	85 %	3,905

Reasons for over/under performance: The outbreak of Covid-19 made it difficult for planning to engage all the stakeholders in the development of District Development Plan for 2020/2021 to 2024/2025.
Lack of a 4-wheel vehicle makes it difficult for the planning team to mobilize and engage all the stakeholders

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	Operationalisation of existing Informational Management Systems (BDR, PBS, HMIS, EMIS) through refresher training of HoDs, S/county staff	Trained all PBS users on the use of the system and be able to enter	Operationalisation of existing Informational Management Systems (BDR, PBS, HMIS, EMIS) through refresher training of HoDs, S/county staff	Trained all PBS users on the use of the system and be able to enter
	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:	outbreak of covid-19 affected the number of times for the training making it difficult to train all the staff			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Dissemination of Programs (DDEG, Non Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field visits to LLGs to support bottom up planning and Reporting. Supporting selection of projects for support under DDEG for District and LLGs. Planning unit guiding all departments to prepare quarterly work plans and annual work plans. Office equipment (Laptop, printer, external storage disk computer, computer accessories, office furniture and electric accessories) procured.	Held micro meetings with SAS and TCs to support them in the development of quarterly and annual work plans for 2020/2021 FY and sub county/town council development plans for 2020/2021 to 2024/2025. Guided heads of departments in the development of departmental work plans for 2020/21FY and departmental development plans for 2020/201 to 2024/2025. Conducted field visits to LLGs in support of the bottom up planning and reporting	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.	Held micro meetings with SAS and TCs to support them in the development of quarterly and annual work plans for 2020/2021 FY and sub county/town council development plans for 2020/2021 to 2024/2025. Guided heads of departments in the development of departmental work plans for 2020/21FY and departmental development plans for 2020/201 to 2024/2025. Conducted field visits to LLGs in support of the bottom up planning and reporting
221008 Computer supplies and Information Technology (IT)	1,000	850	85 %	660
221011 Printing, Stationery, Photocopying and Binding	500	600	120 %	182

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227001	Travel inland	5,500	5,430	99 %	2,065
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	6,880	98 %	2,907
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	6,880	98 %	2,907
Reasons for over/under performance:		The outbreak of Covid-19 made it hard to meet all the LLG teams and staff in the development of DDP 2020/2021 to 2024/2025. The Department does not have a 4-wheel drive vehicle to move through out the 12 LLGs owing to the terrain			
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.	Monitored the implementation of the installation of street lights in Kibiito Town council that was sponsored under the DDEG funding.	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.	Monitored the implementation of the installation of street lights in Kibiito Town council that was sponsored under the DDEG funding.
221002	Workshops and Seminars	1,000	750	75 %	500
227001	Travel inland	5,299	7,065	133 %	5,299
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	500
	Gou Dev:	5,299	7,065	133 %	5,299
	External Financing:	0	0	0 %	0
	Total:	6,299	7,815	124 %	5,799
Reasons for over/under performance:		The outbreak of Covid-19 made it difficult to move across the 12 LLGs to monitor the implementation of the extent of implementation of the projects Lack of a 4-wheel vehicle to enable the team from the Planning Department to move across the 12 LLGs given the terrain and nature of the district and CARs.			
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	Office furniture procured, Procured Office Laptop, Annual work plan for 2020/2021 FY completed and approved by the Council On 28/05/2020	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	Procured Office Laptop, Annual work plan for 2020/2021 FY completed and approved by the Council On 28/05/2020
281504	Monitoring, Supervision & Appraisal of capital works	1,500	2,000	133 %	1,500
312203	Furniture & Fixtures	4,000	5,333	133 %	4,000
312213	ICT Equipment	4,500	6,000	133 %	4,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	13,333	133 %	10,000
	External Financing:	0	0	0 %	0
	Total:	10,000	13,333	133 %	10,000
Reasons for over/under performance:		There were delays in the procurement process			
	Total For Planning : Wage Rect:	47,832	23,413	49 %	14,604
	Non-Wage Reccurent:	4,749,925	62,943	1 %	16,316
	GoU Dev:	15,299	20,399	133 %	15,299
	Donor Dev:	0	0	0 %	0
	Grand Total:	4,813,056	106,755	2.2 %	46,219

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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 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 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, paid staff salaries, audited UPE, USE and PHC funds for all schools and health centers in the district ,
211101 General Staff Salaries	25,972	31,945	123 %		17,701
221002 Workshops and Seminars	2,000	1,160	58 %		1,000
221009 Welfare and Entertainment	1,600	600	38 %		600
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		0
221017 Subscriptions	600	100	17 %		100
222001 Telecommunications	1,200	1,200	100 %		400
227001 Travel inland	5,500	6,475	118 %		1,975
227004 Fuel, Lubricants and Oils	2,500	2,752	110 %		2,350
Wage Rect:	25,972	31,945	123 %		17,701
Non Wage Rect:	14,900	13,787	93 %		6,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,872	45,732	112 %		24,126
Reasons for over/under performance:		Activities implemented as planned but the Outbreak of COVID-19 affected			
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Audit planning execution review	(4) planned all the Audits carried out in the year.	()		(4)all the audits Planned for this Quarter.

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Date of submitting Quarterly Internal Audit Reports	(4) 30/09/2019, 31/01/20, 30/04/20 and 31/07/21	(4) Submitted four Quarterly Internal Audit Report but 2 were done on line.	(2020-07-31)Submission of Quarterly Internal Audit Report	(2020-07-31)Submitted Quarter Three Internal Audit Report on line to ministry.
Non Standard Outputs:		carried out Field Inspection of Projects; kaina & kyamatanga roads, kiyombya seed school construction, kabahango HC 11 upgrading, bukara class room & PIT latrine construction,kyamiy aga p/s class room construction .Inspected of books of accounts 7 subcounties and Rwimi Town council. issued of 4 Draft internal Audit reports and 4 Final Quarterly internal Audit Report but 2 of which was done on line to the ministry.	Field Inspection of Projects, Inspection of books of accounts, issuance of Draft internal Audit reports and Final Quarterly internal Audit Report	Field Inspection of 5 Projects; kiyombya seed sch. construction, kaina&kyamatanga roads, bukara P/S construction and kabahango HC 11 upgrading/ construction.Inspect ed books of accounts for 7 subcounties and Rwimi town council, issued 4 Draft internal Audit reports and 4 Final Quarterly internal Audit Report 2 of which were submitted on line to the ministry.
221002 Workshops and Seminars	2,000	3,574	179 %	3,074
221012 Small Office Equipment	1,000	500	50 %	375
222003 Information and communications technology (ICT)	600	0	0 %	0
227001 Travel inland	5,500	2,280	41 %	655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,100	6,354	70 %	4,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,100	6,354	70 %	4,104
Reasons for over/under performance:	Inspection of some Projects like;-kibota and Buheesi H/U PIT latrines and Inspection of Books of Accounts for all secondary and UPE Schools were not done because of COVID 19 Pandemic. there is also a challenge of lack of transport for the office, understaffing during the year as the internal auditor was just recruited in April 2020.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:		capacity of LLG'S Auditors was developed during the F/Y 2019/20	N/A	capacity os the LLG's Auditors was developed especially the town council auditor of kibiito TC.
N/A				
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				

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N/A				
Non Standard Outputs:	Monitoring of District projects and funds which are, Roads, Operation wealth creation technologies, schools facility grants, schools inspections, and monitoring of sub-counties	monitored LLG'S projects and roads,Operation wealth creation technologies.	Monitoring of District projects and funds which are, Roads, Operation wealth creation technologies, schools facility grants, schools inspections, and monitoring of sub-counties	
N/A				
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	25,972	46,540	179 %	32,295
<i>Non-Wage Reccurent:</i>	24,000	24,989	104 %	13,104
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	49,972	71,529	143.1 %	45,399

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Quarter4

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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(01) Radio talk show Held on awareness for Cooperatives and SACCOS concerning marketing.	(1) One show on Voice Of Kamwenge with a topic on: - Agricultural marketing of coffee and maize among groups, cooperatives and individuals.		(0)	(1)One show on Voice Of Kamwenge with a topic on: - Agricultural marketing of coffee and maize among groups, cooperatives and individuals.
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) Trade sensitisation meetings conducted in 4 Town Councils	(9) Sensitized business communities in the areas of Licensing, Marketing strategies, cooperative formation and management, business record keeping and financial management.		(01) Trade sensitisation meetings conducted in 4 Town Councils	(4)Trade sensitization with the business communities in the 4 town councils: Rwimi, Kibiito, Kyamukube and Ruboona- Theme: Licensing and Marketing strategies
No of businesses inspected for compliance to the law	(150) Businesses inspected for compliance in the district	(110) Inspected business entities operating in the 12 LLGs of Bunyangabu District.		(0)30 Businesses inspected for compliance in the district	(80)Businesses inspected for compliance in the all the 12 LLGs
No of businesses issued with trade licenses	(12) Business licences issued	(9) business licenses issued as per plan.		(04) Business licences issued	(5)business licenses issued based on the plan
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	1 radio talk show conducted. 9 trade sensitization meetings carried out. 150 businesses inspected on compliance with the law, 12 businesses issued with licenses,		5 businesses inspected on compliance with the law, 40 businesses issued with licences, Assessment of weekly market performances and current prices of different products on the market , 40 businesses issued with licenses.	1 radio talk show conducted. 11 trade sensitization meetings carried out. 120 businesses inspected on compliance with the law, 8 businesses issued with licenses,
227001 Travel inland	1,600	1,192	75 %		0
227004 Fuel, Lubricants and Oils	200	150	75 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	1,342	75 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	1,342	75 %		100

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Outbreak of Covid-19 impaired the ability of the TILED team to execute the field engagements with the business communities. The Head of department was on sick leave after a motor vehicle accident The department doesn't have a 4-wheel vehicle to facilitate the TILED in the field to facilitate the engagement with Business Communities, registration, licensing and collection of trade related data.				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) Producer groups Linked to International Markets through Uganda Export Promotion Board.	(2) Engaged Kabonero Mountainous Coffee Cooperative and BBC in the enhancement of their quality of products to meet the international markets		()	()Engaged Kabonero Mountainous Coffee Cooperative and BBC in the enhancement of their quality of products to meet the international markets
No. of market information reports desserminated	(4) Data on marketing Collected and Reports Disseminated.	(6) Commodity prices; marketed products to the available markets in other parts of the country.		()1Data on marketing Collected and Reports Disseminated.	(3)Commodity prices; marketed products to the available markets in other parts of the country
Non Standard Outputs:	N/A	None		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, data collection on prices.	None
227001 Travel inland	1,300	970	75 %		0
227004 Fuel, Lubricants and Oils	540	308	57 %		41
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,840	1,278	69 %		41
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,840	1,278	69 %		41
Reasons for over/under performance:	The outbreak of Covid-19 disenfranchised the flow of business information and operations at both the local and global markets.				
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	(13) Compliance and Supervision Reports Made.	(22) Cooperative groups supervised and monitored.	(3) Data on marketing Collected and Reports Disseminated.	(22) Cooperative groups supervised and monitored.
No. of cooperative groups mobilised for registration	(5) Cooperatives Groups mobilized .	(5) Cumulatively 5 cooperative groups were mobilized and submitted to the Ministry of Trade, Industry and Cooperatives for registration	(5) Cooperatives Groups mobilized .	(5) Mobilized 5 cooperative groups.
No. of cooperatives assisted in registration	(5) Certificates of Registration issued.	(13) Overall number of cooperative groups assisted for registration.	(5) Certificates of Registration issued.	(2) Assisted 2 cooperatives in the registration process at the Ministry of Trade, Industry and Cooperatives
Non Standard Outputs:	Cooperatives/SACC Os mobilized, established registered and supervised, Farmers trained and guided in Agribusiness.	Emphasized corruption and embezzlement of membership contributions	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	Emphasized corruption and embezzlement of membership contributions
221011 Printing, Stationery, Photocopying and Binding	477	594	125 %	209
227001 Travel inland	2,200	2,160	98 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,677	2,754	103 %	759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,677	2,754	103 %	759
Reasons for over/under performance:	Positive response of the community towards the National call for the formation of co operatives in the district. Key staff in the sector i.e. the District Commercial Officer and Commercial Officer were recruited and performing as a team.			

Output : 068305 Tourism Promotional Services

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No. of tourism promotion activities meanstremlined in district development plans	(4) Status description and Profile reported on Tourism sites in the district, Strengthened District Tourism Association.	(10) Integrated tourism activities to the District Development Plan. (Mainstreamed the tourism center , Formulation of tourism Team, Development of Rwagimba Hot spring, installation of tourism bill board, Marketing by media prints, District tourism trade fare, Profiling of: Team, sites, and facilities, Testing water bodies, Research to introduce Ape into the Rwenzoris. Invited UTB to teach about Quality assurance in the District.	()Tourism activities linked on UTB website.	(4)Integrated tourism activities to the District Development Plan. (Mainstreamed the tourism center , Formulation of tourism Team, Development of Rwagimba Hot spring, installation of tourism bill board, Marketing by media prints, District tourism trade fare, Profiling of: Team, sites, and facilities, Testing water bodies, Research to introduce Ape into the Rwenzoris. Invited UTB to teach about Quality assurance in the District.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(60) Hospitality Facilities compiled, status of facilities documented	(24) Hospitality Facilities compiled, status of facilities documented (Bella vista, Kluges guest farm, Silver inn), Club Vegus, Star line., Savannah guest house, port land, advantage Inn,Sun Rise Lodge, Avenue Gardens, Classic Guest house, Jamaica Guest house. Veinnah Lodge all in Rwimi Town Council.	()10 Hospitality Facilities compiled, status of facilities documented	(9)Hospitality Facilities compiled, status of facilities documented (Bella vista, Kluges guest farm, Silver inn), Club Vegus, Star line., Savannah guest house, port land, advantage Inn,Sun Rise Lodge, Avenue Gardens, Classic Guest house, Jamaica Guest house. Veinnah Lodge all in Rwimi Town Council.
No. and name of new tourism sites identified	(10) List of Tourism sited Compiled.	(15) Names of 5 new tourism sites in quarter 4 are; - Kagoma Royal Tom, Kyehulikire Water bubbling site, Gatyanga Cultural Site, Katebwa Heros Monument site,Burongo Royal Tom, Botyoka Black Smith site.	()List of Tourism sited Compiled.	(5)Names of 5 new tourism sites in quarter 4 are; - Kagoma Royal Tom, Kyehulikire Water bubbling site, Gatyanga Cultural Site, Katebwa Heros Monument site,Burongo Royal Tom, Botyoka Black Smith site.

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Non Standard Outputs:	Preliminary research on how Ape and Chimp Trucking can be boosted in the Rwenzori National Park conducted, Preliminary research on how to Boost climbing / trekking Rwenzori , N.P as Activities Start from Bunyangabu District conducted, Rwagimba hot springs Developed for tourism utilization, extended the existing trekking route to start from Nyakigumba, Developed Stopovers on Tourism Roads and other tourism Routes, Developed Birding Activity in the District.	02 environmental awareness sessions carried out.		Environmental mainstreaming
227001 Travel inland	1,936	1,452	75 %	484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,936	1,452	75 %	484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,936	1,452	75 %	484
Reasons for over/under performance:	Under performance was due to lack of transport means,under staffing in the sector and COVID-19 interruptions.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Staff salaries paid,Operational costs catered for (Procuring of stationary, airtime , report writing, bank charges),Motorcycle repaired,Small office equipments maintained,national and regional meetings attended.	Paid staff salaries for the 12 months.. Procured office stationery, airtime for the staff and attended 3 workshops	Staff salaries for 2 staff paid, general operational costs(airtime, assorted stationary, maintaining of small office equipment, attending of workshops.	paid salaries for the months of April, May and June for the 3 staff in the department Procured office stationery, airtime for
211101 General Staff Salaries	34,931	33,357	95 %	7,673
221002 Workshops and Seminars	308	306	99 %	154
221011 Printing, Stationery, Photocopying and Binding	400	350	88 %	277
221014 Bank Charges and other Bank related costs	200	0	0 %	0

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227001 Travel inland	1,200	1,621	135 %	151
Wage Rect:	34,931	33,357	95 %	7,673
Non Wage Rect:	2,108	2,277	108 %	582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,040	35,633	96 %	8,255
Reasons for over/under performance:	<p>The head of Department was in sick leave after a motor accident.</p> <p>The Department does not have a 4-wheel vehicle to facilitate monitoring, inspection and supervision of business entities.</p>			
<i>Total For Trade, Industry and Local Development :</i>	<i>34,931</i>	<i>33,357</i>	<i>95 %</i>	<i>7,673</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>10,361</i>	<i>9,103</i>	<i>88 %</i>	<i>1,965</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>45,293</i>	<i>42,459</i>	<i>93.7 %</i>	<i>9,639</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kibiito Sub county				388,081	221,492
Sector : Agriculture				16,840	1,210
<i>Programme : Agricultural Extension Services</i>				4,840	1,210
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				4,840	1,210
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>				12,000	0
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				12,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Kasunganyaja Bunjojo	Sector Development Grant		12,000	0
Sector : Works and Transport				135,948	63,665
<i>Programme : District, Urban and Community Access Roads</i>				135,948	63,665
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				8,115	8,115
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>				127,833	55,550
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
Sector : Education				153,664	139,292
<i>Programme : Pre-Primary and Primary Education</i>				34,567	29,356
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				32,688	29,356

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale Moslem P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	11,574	10,114
Kyeya P.S.	Mujunju	Sector Conditional Grant (Non-Wage)	7,050	6,425
Mugoma B P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	8,298	7,536
Mujunju P.S.	Mujunju	Sector Conditional Grant (Non-Wage)	5,766	5,282
Capital Purchases				
Output : Classroom construction and rehabilitation			1,879	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kasunganyaja Kitonzi p.s	Sector Development Grant	1,879	0
Programme : Secondary Education			119,097	109,935
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,097	109,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWIMI S.S.S	Kibiito	Sector Conditional Grant (Non-Wage)	119,097	109,935
Sector : Health			29,274	2,689
Programme : Primary Healthcare			29,274	2,689
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,756	2,689
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHONDO HC II	Mujunju	Sector Conditional Grant (Non-Wage)	2,506	627
KAKINGA HC III	Kabaale	Sector Conditional Grant (Non-Wage)	8,250	2,062
Output : Standard Pit Latrine Construction (LLS.)			355	0
Item : 263370 Sector Development Grant				
Retention for Kasunganyanja HCIII latrine	Kasunganyaja Kasunganyanja HC III	Sector Development Grant	355	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kasunganyaja Kasunganyanja HC III Placenta Pit	District Discretionary Development Equalization Grant	10,000	0
Output : Specialist Health Equipment and Machinery			8,163	0

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Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kasunganyanja Kasunganyanja and Kakinga maternity wards	District Discretionary Development Equalization Grant	8,163	0
Sector : Water and Environment			33,802	14,637
Programme : Rural Water Supply and Sanitation			33,802	14,637
Capital Purchases				
Output : Administrative Capital			19,802	10,771
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kasunganyaja Kasunganyanja	Transitional Development Grant	19,802	10,771
Output : Construction of piped water supply system			14,000	3,866
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Mujunju Mukasojo	Sector Development - Grant	14,000	3,866
Sector : Social Development			18,554	0
Programme : Community Mobilisation and Empowerment			18,554	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			18,554	0
Item : 263104 Transfers to other govt. units (Current)				
Kibiito Sub County	Kabaale Kibiito Sub County	Other Transfers from Central Government	18,554	0
LCIII : Rwimi Sub county			148,352	47,017
Sector : Agriculture			4,840	1,210
Programme : Agricultural Extension Services			4,840	1,210
Lower Local Services				
Output : LLG Extension Services (LLS)			4,840	1,210
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
Sector : Works and Transport			9,073	9,073
Programme : District, Urban and Community Access Roads			9,073	9,073
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,073	9,073
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
Sector : Education			40,086	36,734
Programme : Pre-Primary and Primary Education			40,086	36,734
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,086	36,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadindimo P.S.	Kaina	Sector Conditional Grant (Non-Wage)	5,106	4,703
Kakooga P.S.	Kakooga	Sector Conditional Grant (Non-Wage)	8,694	7,888
Kitere P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	5,790	5,303
NTAMBI P.S.	Kaina	Sector Conditional Grant (Non-Wage)	4,734	4,363
NYAMBA B P.S	Kaina	Sector Conditional Grant (Non-Wage)	5,490	5,036
Rugaaga P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	3,546	3,305
ST. JOHN S NSONGYA P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	6,726	6,136
Sector : Health			48,930	0
Programme : Primary Healthcare			48,930	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			31,930	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kadindimo Monitoring	District Discretionary Development Equalization Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kadindimo Kakinga Maternity ward	District Discretionary Development Equalization Grant	29,000	0
Building Construction - General Construction Works-227	Kadindimo Kakinga Retention	District Discretionary Development Equalization Grant	1,930	0
Output : OPD and other ward Construction and Rehabilitation			17,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kadindimo Kakinga HC III	District Discretionary Development Equalization Grant	2,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kadindimo Kakinga HC III Bathrooms	District Discretionary Development Equalization Grant	15,000	0
Sector : Water and Environment			26,869	0
Programme : Rural Water Supply and Sanitation			26,869	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			26,869	0
Item : 242003 Other				
Rehabilitation of shallow wells in Rwimi, Kisomoro and Buheesi	Kaina Kajumiro,Lyamabw a, Lyembaire	Sector Development Grant	26,869	0
Sector : Social Development			18,554	0
Programme : Community Mobilisation and Empowerment			18,554	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			18,554	0
Item : 263104 Transfers to other govt. units (Current)				
Rwimi Sub County	Kadindimo Rwimi Sub County	Other Transfers from Central Government	18,554	0
LCIII : Rwimi Town Council			144,670	58,404
Sector : Agriculture			4,840	1,210
Programme : Agricultural Extension Services			4,840	1,210
Lower Local Services				
Output : LLG Extension Services (LLS)			4,840	1,210
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
Sector : Works and Transport			121,276	57,194
Programme : District, Urban and Community Access Roads			121,276	57,194
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			121,276	57,194
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwimi T/C	Rwimi Central Rwimi Town Council	Other Transfers from Central Government	121,276	57,194
Sector : Social Development			18,554	0

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Programme : Community Mobilisation and Empowerment			18,554	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			18,554	0
Item : 263104 Transfers to other govt. units (Current)				
Rwimi Town Council	Rwimi Central Rwimi town council	Other Transfers from Central Government	18,554	0
LCIII : Kateebwa Sub county			472,428	110,140
Sector : Agriculture			4,840	1,210
Programme : Agricultural Extension Services			4,840	1,210
Lower Local Services				
Output : LLG Extension Services (LLS)			4,840	1,210
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kateebwa SC	Atsubcounty level Kateebwa SC	Sector Conditional Grant (Non-Wage)	4,840	1,210
Sector : Works and Transport			4,349	4,349
Programme : District, Urban and Community Access Roads			4,349	4,349
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,349	4,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katebwa S/C	Nsura Katebwa	Other Transfers from Central Government	4,349	4,349
Sector : Education			198,020	104,582
Programme : Pre-Primary and Primary Education			172,640	43,173
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,340	43,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHONDO P.S.	Mitandi	Sector Conditional Grant (Non-Wage)	6,918	6,307
BUNAIGA P.S.	Bunaiga	Sector Conditional Grant (Non-Wage)	10,194	9,224
Butyoka SDA P.S	Kateebwa	Sector Conditional Grant (Non-Wage)	8,190	7,440
Karambi B P.S. C/O 38 FORT PORTAL	Bunaiga	Sector Conditional Grant (Non-Wage)	8,754	7,942
KARUGAYA SDA P.S	Kateebwa	Sector Conditional Grant (Non-Wage)	7,974	7,247
Kateebwa Adventist	Kateebwa	Sector Conditional Grant (Non-Wage)	5,310	4,876
Capital Purchases				

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Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kateebwa Bukara P.S	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			39,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mitandi Bihondo P.S	Sector Development , Grant	15,500	0
Building Construction - Latrines-237	Kateebwa Bukara P.S	Sector Development , Grant	24,000	0
Output : Provision of furniture to primary schools			5,800	138
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
Programme : Secondary Education			25,380	61,409
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,380	61,409
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKIGUMBA PARENTS SCHOOL	Kateebwa	Sector Conditional Grant (Non-Wage)	25,380	61,409
Sector : Water and Environment			246,666	0
Programme : Rural Water Supply and Sanitation			246,666	0
Capital Purchases				
Output : Construction of piped water supply system			246,666	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kateebwa Masibwe, Bunaiga, Kabunono and others	Sector Development Grant	16,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bunaiga Masibwe, Bunaiga, Mitandi	Sector Development Grant	230,666	0
Sector : Social Development			18,554	0
Programme : Community Mobilisation and Empowerment			18,554	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			18,554	0
Item : 263104 Transfers to other govt. units (Current)				

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Kateebwa Sub County	Bunaiga Kateebwa Sub County	Other Transfers from Central Government	18,554	0
LCIII : Kabonero			113,572	64,514
Sector : Agriculture			4,840	1,210
<i>Programme : Agricultural Extension Services</i>			4,840	1,210
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			4,840	1,210
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabonero Sub county	At subcounty level Kabonero	Sector Conditional Grant (Non-Wage)	4,840	1,210
Sector : Works and Transport			9,699	9,699
<i>Programme : District, Urban and Community Access Roads</i>			9,699	9,699
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,699	9,699
Item : 263367 Sector Conditional Grant (Non-Wage)				
kabonero s/C	Kabonero Kabonero	Other Transfers from Central Government	9,699	9,699
Sector : Education			72,230	51,543
<i>Programme : Pre-Primary and Primary Education</i>			72,230	51,543
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			56,730	51,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKURUNGU B P.S.	Nyarugongo	Sector Conditional Grant (Non-Wage)	7,530	6,852
BULYAMBAGHU	Nyarugongo	Sector Conditional Grant (Non-Wage)	8,790	7,974
KATUGUNDA P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	9,126	8,273
KINYAMPANIKA P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	10,998	9,940
NYAMBA SDA P.S	Kabonero	Sector Conditional Grant (Non-Wage)	5,070	4,662
RWANO P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	5,922	5,420
ST. ADOLF P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	9,294	8,423
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			15,500	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kabonero Bukurungu P.S	Sector Development Grant	15,500	0
Sector : Health			8,250	2,062
<i>Programme : Primary Healthcare</i>			8,250	2,062
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			8,250	2,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASUNGANYANYA HC III	Kabonero	Sector Conditional Grant (Non-Wage)	8,250	2,062
Sector : Social Development			18,554	0
<i>Programme : Community Mobilisation and Empowerment</i>			18,554	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			18,554	0
Item : 263104 Transfers to other govt. units (Current)				
Kabonero Sub County	Kabonero Kabonero Sub County	Other Transfers from Central Government	18,554	0
LCIII : Rubona Town Council			126,468	49,820
Sector : Agriculture			4,840	1,210
<i>Programme : Agricultural Extension Services</i>			4,840	1,210
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			4,840	1,210
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubona TC	whole town council Rubona TC	Sector Conditional Grant (Non-Wage)	4,840	1,210
Sector : Works and Transport			103,075	48,611
<i>Programme : District, Urban and Community Access Roads</i>			103,075	48,611
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			103,075	48,611
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubona T/C	Central Rubona Town Council	Other Transfers from Central Government	103,075	48,611
Sector : Social Development			18,554	0
<i>Programme : Community Mobilisation and Empowerment</i>			18,554	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			18,554	0
Item : 263104 Transfers to other govt. units (Current)				

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Rubona Town Council	Central Rubona Town Council	Other Transfers from Central Government	18,554	0
LCIII : Kyamukube Town Council			120,394	20,074
Sector : Agriculture			4,840	1,210
<i>Programme : Agricultural Extension Services</i>			4,840	1,210
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			4,840	1,210
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamukube TC	Nsuura Kyamukube TC	Sector Conditional Grant (Non-Wage)	4,840	1,210
Sector : Works and Transport			40,000	18,864
<i>Programme : District, Urban and Community Access Roads</i>			40,000	18,864
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			40,000	18,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamukube T/C	Nsuura Kyamukube Town Council	Other Transfers from Central Government	40,000	18,864
Sector : Health			57,000	0
<i>Programme : Primary Healthcare</i>			57,000	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			35,000	0
Item : 242003 Other				
Mitandi HC III	Nsuura Kyamukube Town Council	External Financing	35,000	0
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			22,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nsuura Kibaate HC III	District Discretionary Development Equalization Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Nsuura Kibaate HC III	District Discretionary Development Equalization Grant	20,000	0
Sector : Social Development			18,554	0
<i>Programme : Community Mobilisation and Empowerment</i>			18,554	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			18,554	0
Item : 263104 Transfers to other govt. units (Current)				
Kyamukube Town Council	Nsuura Kyamukube Town Council	Other Transfers from Central Government	18,554	0
LCIII : Kibiito T/Council			907,214	165,254
Sector : Agriculture			95,578	1,210
Programme : Agricultural Extension Services			4,840	1,210
Lower Local Services				
Output : LLG Extension Services (LLS)			4,840	1,210
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibiito Town council	whole town council Kibiito TC	Sector Conditional Grant (Non-Wage)	4,840	1,210
Programme : District Production Services			90,738	0
Capital Purchases				
Output : Administrative Capital			30,738	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central ward Headquarters	Sector Development Grant	3,738	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central ward Headquarters	Sector Development Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Central ward Bunyangabu District Head quarters	Sector Development Grant	24,000	0
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central ward Bunyangabu District Head quarters	Sector Development Grant	12,000	0
Output : Plant clinic/mini laboratory construction			48,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Central ward Bunyangabu District Head quarters	Sector Development Grant	48,000	0
Sector : Works and Transport			116,004	53,819

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Programme : District, Urban and Community Access Roads			116,004	53,819
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			110,004	51,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibiito T/C	Central Kibiito Town Council	Other Transfers from Central Government	110,004	51,879
Output : District Roads Maintainence (URF)			6,000	1,940
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
Sector : Education			78,367	38,717
Programme : Pre-Primary and Primary Education			24,836	21,693
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,236	20,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. FRANCIS P.S RWENGWARA	Central ward	Sector Conditional Grant (Non-Wage)	8,514	7,728
ST. JOHN S YERYA P.S.	Central ward	Sector Conditional Grant (Non-Wage)	13,722	12,365
Capital Purchases				
Output : Classroom construction and rehabilitation			2,600	1,600
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
Programme : Secondary Education			53,531	17,024
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			53,531	17,024
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
Sector : Health			100,260	0
Programme : Primary Healthcare			100,260	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			55,000	0
Item : 242003 Other				
Mitandi and Yerya HC III	Central ward Yerya HC III & Mitandi HC III	External Financing	20,000	0
Yerya HC III	Central ward Yeya HC III, Kibiito Town Council	External Financing	35,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,000	0
Item : 242003 Other				
Transfer to ART accredited sites for comprehensive HIV/AIDS Care and Treatment	Central ward ART accredited sites	External Financing	40,000	0
Output : Standard Pit Latrine Construction (LLS.)			479	0
Item : 263370 Sector Development Grant				
Retention for Kibiito HC IV latrine	Central ward Kiito HC IV	Sector Development Grant	479	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			4,782	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Central ward Kibiito HC IV Bathroom retention	Sector Development Grant	360	0
Building Construction - Maintenance and Repair-240	Central ward Kibiito HC IV Ward partitioning	Sector Development Grant	4,421	0
Sector : Water and Environment			4,000	1,104
Programme : Rural Water Supply and Sanitation			4,000	1,104
Capital Purchases				
Output : Construction of piped water supply system			4,000	1,104
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
Sector : Social Development			266,407	0
Programme : Community Mobilisation and Empowerment			266,407	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			263,407	0
Item : 263104 Transfers to other govt. units (Current)				
PCA GROUPS	Central ward District headquarters	Other Transfers from Central Government	244,852	0
Kibiito Town Council	Central ward Kibiito Town Council	Other Transfers from Central Government	18,554	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Central ward Kibiito T/C,Rwimi S/C and Kisomoro S/c	District Discretionary Development Equalization Grant	3,000	0
Sector : Public Sector Management			246,598	70,405
Programme : District and Urban Administration			236,598	70,405
Capital Purchases				
Output : Administrative Capital			236,598	70,405
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
Programme : Local Government Planning Services			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Central ward Kibiito town council	District Discretionary Development Equalization Grant	1,500	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Central ward Planning unit	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central ward Planning Department	District Discretionary Development Equalization Grant	4,500	0
LCIII : Buheesi Sub county			1,339,846	633,459
Sector : Agriculture			9,679	2,420
<i>Programme : Agricultural Extension Services</i>			9,679	2,420
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			9,679	2,420
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
Sector : Works and Transport			98,659	17,209
<i>Programme : District, Urban and Community Access Roads</i>			98,659	17,209
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			17,209	17,209
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>			81,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYANGABU DLG	Kabahango KISOMORO-NYAKISI-KYAMATANGA RD	Other Transfers from Central Government	50,000	0
BUNYANGABU DLG	Kiremezi NYAKISI - LYENGUMBA	Other Transfers from Central Government	31,450	0
Sector : Education			1,195,145	613,204
<i>Programme : Pre-Primary and Primary Education</i>			160,734	80,268
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			85,734	80,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	5,082	4,583
Kabahango P.S.	Kabahango	Sector Conditional Grant (Non-Wage)	7,938	9,639
Kaguma P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	11,058	9,993
Kasura P.S	Kiyombya	Sector Conditional Grant (Non-Wage)	6,954	6,339
Kiryantaama P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	8,106	7,365
Kiyombya P.S.	Kiyombya	Sector Conditional Grant (Non-Wage)	10,686	9,638
Kyamatanga P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	11,526	10,410
KYAMIYAGA P.S	Kiremezi	Sector Conditional Grant (Non-Wage)	5,142	4,726
Mitandi S.D.A P.S.	Nyamiseke	Sector Conditional Grant (Non-Wage)	9,834	8,903
Ntanda	Nyamiseke	Sector Conditional Grant (Non-Wage)	5,034	4,630
NYAKATONZI PRIMARY SCHOOL	Nyamiseke	Sector Conditional Grant (Non-Wage)	4,374	4,042
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabahango Kyamiyaga P.S	Sector Development Grant	75,000	0
Programme : Secondary Education			1,034,411	532,936
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			17,325	15,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOTHERCARE SS	Rwensenene	Sector Conditional Grant (Non-Wage)	17,325	15,891
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,017,086	517,045
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyombya Kiyombya S.S	Sector Development - Grant	1,017,086	517,045
Sector : Health			17,809	627
Programme : Primary Healthcare			17,809	627
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,506	627
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICUUCU HC II	Kabahango	Sector Conditional Grant (Non-Wage)	2,506	627
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kabahango Kabahango HC II	Sector Development Grant	10,000	0
Output : OPD and other ward Construction and Rehabilitation			5,303	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Kabahango Kabahango HC III and Kiboota HC II	Sector Development Grant	5,303	0
Sector : Social Development			18,554	0
Programme : Community Mobilisation and Empowerment			18,554	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			18,554	0
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Sub County	Rwensenene Buheesi Sub County	Other Transfers from Central Government	18,554	0
LCIII : Kisomoro Sub county			122,841	54,401
Sector : Agriculture			4,840	1,210
Programme : Agricultural Extension Services			4,840	1,210
Lower Local Services				
Output : LLG Extension Services (LLS)			4,840	1,210
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
Sector : Works and Transport			10,123	10,124
Programme : District, Urban and Community Access Roads			10,123	10,124
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,123	10,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisomoro S/C	Kisomoro Kisomoro	Other Transfers from Central Government	10,123	10,124
Sector : Education			47,376	43,067

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Programme : Pre-Primary and Primary Education			47,376	43,067
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,376	43,067
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiita P.S.	Kicuucu	Sector Conditional Grant (Non-Wage)	11,010	9,950
Kanyansinga P.S.	Lyamabwa	Sector Conditional Grant (Non-Wage)	5,442	4,993
Kinoni B P.S.	Kicuucu	Sector Conditional Grant (Non-Wage)	8,898	8,070
Kisomoro P.S	Kisomoro	Sector Conditional Grant (Non-Wage)	8,346	7,579
Kyamuhemba P.S	Lyamabwa	Sector Conditional Grant (Non-Wage)	4,950	4,555
Nsongya P.S.	Lyamabwa	Sector Conditional Grant (Non-Wage)	8,730	7,920
Sector : Health			41,948	0
Programme : Primary Healthcare			41,948	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,000	0
Item : 242003 Other				
Kisomoro HC III	Kisomoro Kisomoro HC III	External Financing	30,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			11,948	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kicuucu Kicuucu HC II	District Discretionary Development Equalization Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kicuucu Kicuucu HC II	District Discretionary Development Equalization Grant	10,948	0
Sector : Social Development			18,554	0
Programme : Community Mobilisation and Empowerment			18,554	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			18,554	0
Item : 263104 Transfers to other govt. units (Current)				
Kisomoro Sub County	Kisomoro Kisomoro Sub County	Other Transfers from Central Government	18,554	0

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LCIII : Buheesi Town Council			97,948	20,074
Sector : Agriculture			4,840	1,210
<i>Programme : Agricultural Extension Services</i>			4,840	1,210
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			4,840	1,210
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi TC	Buheesi Buheesi TC	Sector Conditional Grant (Non-Wage)	4,840	1,210
Sector : Works and Transport			40,000	18,864
<i>Programme : District, Urban and Community Access Roads</i>			40,000	18,864
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			40,000	18,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi T/C	Buheesi Buheesi Town Council	Other Transfers from Central Government	40,000	18,864
Sector : Health			16,000	0
<i>Programme : Primary Healthcare</i>			16,000	0
Lower Local Services				
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			16,000	0
Item : 263206 Other Capital grants				
Buheesi HC II,Supervision and appraisal	Buheesi Buheesi HC II	District Discretionary Development Equalization Grant	1,000	0
Buheesi HC II, 3 stance lined latrine	Buheesi Buheesi Town Council	District Discretionary Development Equalization Grant	15,000	0
Sector : Social Development			37,108	0
<i>Programme : Community Mobilisation and Empowerment</i>			37,108	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			37,108	0
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Town Council	Buheesi Buheesi Town Council	Other Transfers from Central Government	18,554	0
Kiyombya Sub County	Buheesi Kiyombya Sub County	Other Transfers from Central Government	18,554	0
LCIII : Missing Subcounty			942,837	788,733

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Sector : Education			800,559	753,164
Programme : Pre-Primary and Primary Education			159,312	144,884
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			159,312	144,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBWIKI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	6,799
Bujonjo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,318	5,773
BUKARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,054	5,538
GATYANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,634	7,835
KABATA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,642	8,732
KABURAI SOKE HILL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,562	5,100
KANYAMUKALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,290	7,022
Kasunganyanja P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,062	9,106
KIBAATE S.D.A P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,406	7,632
KIBIITO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,434	17,450
Kiboota P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,730	10,591
KIMBUGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,134	6,499
KITONZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,070	4,662
KYAKATABAZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,850	5,356
NSUURA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,710	9,683
NYABWINA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,006	8,166
Rubona P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,070	10,004
RWIMI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,870	8,935
Programme : Secondary Education			641,247	608,279
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			641,247	608,279
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUHEESI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	93,522	86,042
KATEEBWA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	62,700	57,510
KIBIITO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	337,194	313,362
MITANDI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,920	30,870
RUBONA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	130,911	120,496
Sector : Health			142,278	35,569
Programme : Primary Healthcare			142,278	35,569
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,815	2,954
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			130,463	32,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEESI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,506	627
KABAHANGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,012	1,253
KABONERO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	2,062
KATEEBWA MONUMENT SIT HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,506	627
KIBAATE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	2,062
KIBIITO HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	60,916	15,229
KIBOOTA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,506	626
KISOMORO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	2,062
KIYOMBYA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	2,062
MUJUNJU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,506	627
NYAMISEKE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,506	627
RUBONA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,506	627
RWAGIMBA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	2,062

Vote:622 Bunyangabu District**Quarter4**

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