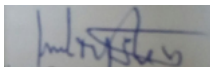

Vote:622 Bunyangabu District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:622 Bunyangabu District for FY 2020/21. 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: 17/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	487,598	255,138	52%
Discretionary Government Transfers	2,957,010	1,563,080	53%
Conditional Government Transfers	15,543,629	8,014,782	52%
Other Government Transfers	10,663,216	654,291	6%
External Financing	801,768	44,691	6%
Total Revenues shares	30,453,221	10,531,983	35%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,449,404	1,605,080	1,020,709	66%	42%	64%
Finance	302,347	96,501	87,894	32%	29%	91%
Statutory Bodies	612,342	208,528	182,343	34%	30%	87%
Production and Marketing	9,664,602	266,129	193,788	3%	2%	73%
Health	4,978,405	2,148,326	1,228,408	43%	25%	57%
Education	10,212,326	4,943,460	3,631,432	48%	36%	73%
Roads and Engineering	1,003,515	425,852	417,342	42%	42%	98%
Water	578,575	360,975	256,075	62%	44%	71%
Natural Resources	131,700	47,470	45,862	36%	35%	97%
Community Based Services	288,533	73,805	70,768	26%	25%	96%
Planning	121,037	35,195	35,195	29%	29%	100%
Internal Audit	63,970	19,555	19,555	31%	31%	100%
Trade Industry and Local Development	46,468	22,878	21,822	49%	47%	95%
Grand Total	30,453,221	10,253,754	7,211,194	34%	24%	70%
<i>Wage</i>	<i>10,923,543</i>	<i>5,599,231</i>	<i>5,171,903</i>	<i>51%</i>	<i>47%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>6,742,150</i>	<i>2,381,392</i>	<i>1,742,224</i>	<i>35%</i>	<i>26%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>11,985,760</i>	<i>2,227,526</i>	<i>260,462</i>	<i>19%</i>	<i>2%</i>	<i>12%</i>
<i>Donor Devt</i>	<i>801,768</i>	<i>45,605</i>	<i>36,605</i>	<i>6%</i>	<i>5%</i>	<i>80%</i>

Vote:622 Bunyangabu District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of the Q2 2020/2021 the district had received a cumulative income of UGX 10,527,983 including multi-sectoral transfers to Lower Local Governments (LLGs). The breakdown of cumulative revenue received by purpose is as follows: - Wage 53.2%; non-Wage recurrent 22.6%; domestic development 21.2% and donor development 0.004%. The aggregate cumulative outturn of revenue by source is as follows: Local Revenue 52% this was because of group registration of the EMYOOGA which was at 1741%, miscellaneous incomes from the nomination fees candidates for the elective offices at 4725%, inspection fees at 158% and local service tax at 111%; on the side of the Discretionary Government Transfers 53% because of the District/Urban Discretionary development grants was at 67% and the other District/Urban grants of wage and wage by category at 50%; Conditional government transfers 52% this was because General Public service Pension Arrears (Budgeting) and Salary Arrears (budgeting) at 100%, Transitional development grants at 50%, with poor performance of sector conditional grant (non-Wage) at 27%; Other Government transfers 6% because funds for Agriculture Cluster Development Project (ACDP) was at 1% no road was worked on since procurement is done from the center, National Medical sores, Uganda National examinations Board (UNEB) 0% because students did not sit the UNEB examination because of COVID-19 and Uganda Road Fund at 50% and external financing 6% because no funds were received from Baylor and UNICEF while Global Alliance for Vaccines and Immunization (GAVI) was 29% and World health Organization (WHO) at 6%. All the cumulative receipts by the district was disbursed to departments and Lower Local Governments (LLGs) representing the 100% accounting for 35% of the total revenue share of the received funds during the first half of the year. The cumulative expenditure was UGX 7,211,194,000 including transfers to LLGs stood at 24%. On the expenditure side cumulative wage absorption was 47% mainly because there are staff gaps in the departs of education and health, non-wage was at 26% because of the delays in the implementations of the activities due to the outbreak of covid-19, on the side domestic development it stood at 2% because of the delayed procurement of the ACDP funds at the centre and donor development at 6% due to delayed remittances of funds.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	487,598	255,138	52 %
Local Services Tax	72,380	80,318	111 %
Land Fees	17,740	1,300	7 %
Occupational Permits	3,721	0	0 %
Local Hotel Tax	2,790	2,743	98 %
Application Fees	10,974	3,543	32 %
Business licenses	83,591	13,247	16 %
Park Fees	9,873	0	0 %
Advertisements/Bill Boards	1,450	0	0 %
Animal & Crop Husbandry related Levies	12,230	1,500	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,993	150	3 %
Inspection Fees	1,150	1,820	158 %
Market /Gate Charges	227,957	38,150	17 %
Other Fees and Charges	11,156	3,233	29 %
Ground rent	17,686	2,000	11 %
Group registration	4,600	80,098	1741 %
Lock-up Fees	2,054	0	0 %
Other fines and Penalties - private	2,704	1,050	39 %
Miscellaneous receipts/income	550	25,987	4725 %
2a. Discretionary Government Transfers	2,957,010	1,563,080	53 %

Vote:622 Bunyangabu District**Quarter2**

District Unconditional Grant (Non-Wage)	570,968	284,145	50 %
Urban Unconditional Grant (Non-Wage)	224,680	112,340	50 %
District Discretionary Development Equalization Grant	427,558	285,038	67 %
Urban Unconditional Grant (Wage)	405,771	202,885	50 %
District Unconditional Grant (Wage)	1,240,108	620,054	50 %
Urban Discretionary Development Equalization Grant	87,926	58,617	67 %
2b.Conditional Government Transfers	15,543,629	8,014,782	52 %
Sector Conditional Grant (Wage)	9,277,665	4,776,292	51 %
Sector Conditional Grant (Non-Wage)	2,161,847	588,865	27 %
Sector Development Grant	2,892,007	1,928,005	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	196,691	196,691	100 %
Salary arrears (Budgeting)	26,552	26,552	100 %
Pension for Local Governments	204,590	102,938	50 %
Gratuity for Local Governments	764,475	382,237	50 %
2c. Other Government Transfers	10,663,216	654,291	6 %
National Medical Stores (NMS)	228,131	114,066	50 %
Support to PLE (UNEB)	10,619	0	0 %
Uganda Road Fund (URF)	770,193	383,065	50 %
Uganda Wildlife Authority (UWA)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	9,223,729	46,350	1 %
Results Based Financing (RBF)	430,544	110,810	26 %
3. External Financing	801,768	44,691	6 %
Baylor International (Uganda)	140,442	0	0 %
United Nations Children Fund (UNICEF)	250,000	0	0 %
World Health Organisation (WHO)	300,000	18,031	6 %
Global Alliance for Vaccines and Immunization (GAVI)	91,326	26,660	29 %
Belgium Technical Cooperation (BTC)	20,000	0	0 %
Total Revenues shares	30,453,221	10,531,983	35 %

Cumulative Performance for Locally Raised Revenues

By the end of the Q2 the district had collected UGX 126,929.632 against the budget of UGX 121,649.491. The over-performance is attributed to collection of UGX 79,058.080 from the registration of Businesses mostly the EMYOOGA.

Cumulative Performance for Central Government Transfers

By the end of Q2 the district had received UGX 4,830,194.679 which was higher than the budgeted amount of UGX 4,747,667.749 by 12%. This was because more was received for sector grant wage for Education and production; Gratuity for Local Government, Sector development grant for education and water.

Cumulative Performance for Other Government Transfers

By the end of Q2 the district had received UGX 480,277,045 which accounts for 11.8% of the budget. The poor performance was due to the fact that no funds were received from UWA, and UNEB. ACDP only UGX 43,720,000 was received.

Vote:622 Bunyangabu District**Quarter2**

Cumulative Performance for External Financing

By the end of Q2 the district had received UGX 35,690,737 which is 17.8% of the budgeted amount. WHO provided UGX 9,030,737 and GAVI UGX 26,660,000.

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Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	519,117	159,586	31 %	126,151	101,610	81 %
District Production Services	9,145,485	34,202	0 %	2,320,872	30,895	1 %
Sub- Total	9,664,602	193,788	2 %	2,447,023	132,505	5 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,003,515	417,342	42 %	260,438	284,707	109 %
Sub- Total	1,003,515	417,342	42 %	260,438	284,707	109 %
Sector: Trade and Industry						
Commercial Services	46,468	21,822	47 %	11,557	11,526	100 %
Sub- Total	46,468	21,822	47 %	11,557	11,526	100 %
Sector: Education						
Pre-Primary and Primary Education	6,009,756	2,671,074	44 %	1,364,654	1,394,702	102 %
Secondary Education	3,720,626	809,879	22 %	753,663	422,341	56 %
Skills Development	132,904	24,193	18 %	0	24,193	2419297 %
Education & Sports Management and Inspection	344,040	126,286	37 %	74,215	77,565	105 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
Sub- Total	10,212,326	3,631,432	36 %	2,193,782	1,918,802	87 %
Sector: Health						
Primary Healthcare	1,829,159	114,089	6 %	587,838	58,644	10 %
Health Management and Supervision	3,149,245	1,114,319	35 %	791,137	616,146	78 %
Sub- Total	4,978,405	1,228,408	25 %	1,378,975	674,789	49 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	578,575	256,075	44 %	147,722	225,360	153 %
Natural Resources Management	131,700	45,862	35 %	35,735	23,471	66 %
Sub- Total	710,275	301,937	43 %	183,457	248,830	136 %
Sector: Social Development						
Community Mobilisation and Empowerment	288,533	70,768	25 %	74,622	36,285	49 %
Sub- Total	288,533	70,768	25 %	74,622	36,285	49 %
Sector: Public Sector Management						
District and Urban Administration	2,449,404	1,020,709	42 %	545,246	538,524	99 %
Local Statutory Bodies	612,342	182,343	30 %	154,213	94,145	61 %
Local Government Planning Services	121,037	35,195	29 %	30,661	20,856	68 %
Sub- Total	3,182,783	1,238,248	39 %	730,120	653,525	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	302,347	87,894	29 %	74,662	48,316	65 %
Internal Audit Services	63,970	19,555	31 %	14,339	10,660	74 %

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	<i>Sub- Total</i>	366,316	107,449	29 %	89,000	58,977	66 %
Grand Total		30,453,221	7,211,194	24 %	7,368,973	4,019,947	55 %

Vote:622 Bunyangabu District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,363,577	1,329,745	56%	517,094	503,474	97%
District Unconditional Grant (Non-Wage)	62,110	48,648	78%	15,528	33,120	213%
District Unconditional Grant (Wage)	427,200	213,600	50%	106,800	111,524	104%
General Public Service Pension Arrears (Budgeting)	196,691	196,691	100%	0	0	0%
Gratuity for Local Governments	764,475	382,237	50%	173,129	191,119	110%
Locally Raised Revenues	65,000	19,301	30%	16,250	14,479	89%
Multi-Sectoral Transfers to LLGs_NonWage	211,189	136,892	65%	52,797	0	0%
Multi-Sectoral Transfers to LLGs_Wage	405,771	101,443	25%	101,443	101,443	100%
Pension for Local Governments	204,590	102,938	50%	51,147	51,791	101%
Salary arrears (Budgeting)	26,552	26,552	100%	0	0	0%
Urban Unconditional Grant (Wage)	0	101,443	0%	0	0	0%
Development Revenues	85,827	275,335	321%	28,152	111,387	396%
District Discretionary Development Equalization Grant	45,162	176,378	391%	15,054	111,387	740%
Multi-Sectoral Transfers to LLGs_Gou	40,665	98,957	243%	13,098	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,449,404	1,605,080	66%	545,246	614,861	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	832,971	416,013	50%	208,243	212,621	102%
Non Wage	1,530,607	588,779	38%	322,127	325,903	101%
Development Expenditure						

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Domestic Development	85,827	15,917	19%	14,876	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,449,404	1,020,709	42%	545,246	538,524	99%
C: Unspent Balances						
Recurrent Balances		324,953	24%			
Wage		472				
Non Wage		324,480				
Development Balances		259,418	94%			
Domestic Development		259,418				
External Financing		0				
Total Unspent		584,371	36%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the 2nd quarter the department had received UGX 619,861,000 of which wages accounted for UGX 111,524, non-wage 33,120, Gratuity for local government UGX 191,119, multi-sectoral transfers to LLGs (wages) UGX 101,443, pension for local government UGX 51,791 and DDEG UGX 111,387

Reasons for unspent balances on the bank account

delays in procurement and surges of the covid-19 among the technical staff at the district.

Highlights of physical performance by end of the quarter

Paid salaries to Administration department staff for the months of Oct, Nov and December 2020, pension for all the 40 pensioners for the period Oct, Nov and December 2020. Facilitated police officers to guard headquarter office, Maintained vehicles, paid for cleaning services, Submitted performance reports, Facilitated public relations with media on information disseminated, paid for airtime, data and stationery for District activities, monitored projects, delivered correspondences, printed and displayed payrolls for the 3 months, and also transferred unconditional nonwage and DDEG to 12 Lower Local Governments, payment of water and electricity bills.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	302,347	96,501	32%	75,587	49,316	65%
District Unconditional Grant (Non-Wage)	71,784	37,436	52%	18,008	19,490	108%
District Unconditional Grant (Wage)	117,936	56,259	48%	29,484	28,761	98%
Locally Raised Revenues	13,000	2,806	22%	3,250	1,065	33%
Multi-Sectoral Transfers to LLGs_NonWage	99,627	0	0%	24,844	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	302,347	96,501	32%	75,587	49,316	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,936	56,259	48%	29,484	28,761	98%
Non Wage	184,411	31,635	17%	45,178	19,555	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	302,347	87,894	29%	74,662	48,316	65%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,606				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,606	9%			

Vote:622 Bunyangabu District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget allocation was 302,347,000 of which 75,774,000 was the quarterly allocation. The department cumulatively received 97,501,000 which is 32% of the Annual Budget, 48% was wage, and 52% non wage as funding sources to the Department and 96% of the department expenditure was funded by central government transfers. 91% of the funds received were spent by the end of the quarter amounting to Ushs 48,316,000 and 9% unspent as non wage amounting to ushs 8,606,000.

Reasons for unspent balances on the bank account

The unspent Balances of Ushs 8,606,000 is to pay computer maintenance for the second quarter, procurement of stationery and computer consumables

Highlights of physical performance by end of the quarter

Final Audited Annual financial Statements for FY 2019/2020 were submitted to Auditor generals office and ministry of finance. Warranting ,invoicing and transfer of quarter two releases was done. Filing of statutory deductions was also done, Processing of payments, preparation of Budget Framework Paper was done

Vote:622 Bunyangabu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	612,342	208,528	34%	154,213	94,567	61%
District Unconditional Grant (Non-Wage)	248,618	119,468	48%	59,282	54,923	93%
District Unconditional Grant (Wage)	156,772	74,366	47%	39,193	38,443	98%
Locally Raised Revenues	58,000	14,694	25%	14,500	1,200	8%
Multi-Sectoral Transfers to LLGs_NonWage	148,951	0	0%	41,238	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	612,342	208,528	34%	154,213	94,567	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,772	74,366	47%	39,193	38,443	98%
Non Wage	455,570	107,977	24%	115,020	55,702	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	612,342	182,343	30%	154,213	94,145	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		26,185				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		26,185	13%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of 612,342/= million. under recurrent revenues non wage, it has an approved budget of 248,618/= and by the end of 2nd quarter it had cumulative out turn of 119,468/= which represents 48% of budget spent, plan for the quarter is 59,282/= and quarter out turn of 54,923/= representing 93% percentage quarter plan. on wage, the department has an approved budget of 156,772/= and by the end of 2nd quarter, it had cumulative outturn of 74,366/= representing 47% percentage budget spent, plan for the quarter is 39,193/= and quarterly outturn of 38,443/= which represents 98% percentage quarter plan. on local revenue, the department has an approved budget of 58,000/= and by the end of 2nd quarter it had cumulative outturn of 14,694/= representing 25% percentage budget spent, plan for the quarter 14,500/= and quarter outturn of 1,200/= which represents 8% percentage quarter plan. under recurrent expenditure, wage, at the end of 2nd quarter, the department had quarter outturn of 74,366/= which represents 98% percentage quarter plan. By the end of 2nd quarter the department had total of unspent balances of 26,185/= non wage which represents 13% .

Reasons for unspent balances on the bank account

The unspent funds is honoraria for LC I and LC II Chairpersons which is usually paid at the end of the financial year though it is released quarterly.

Highlights of physical performance by end of the quarter

Salaries to 18 political leaders and Chairperson DSC for October, November and December 2020 paid by the 28th of every month, Ex gratia to 20 District councilors and 157 Sub County/Town Council councilors for October, November and December 2020 paid, airtime for the Clerk to council and the speaker paid, fuel for the speaker for October, November and December 2020 procured , retainer fees paid to 4 DSC members, paid for October , November and December 2020, handled submissions from CAOs office to confirm 12 staff, regularized 4 appointments, handled 4 disciplinary cases , sanctioned the internal and external adverts on 21st December 2020,three contracts committee meeting held on 25th November 2020, 16th December 2020 and 21st December 2020 to handle contracts for general supplies, markets, buildings, water and handled force accounts for roads. One meeting held to handle land related issues like approving of land titles,3 DEC sittings held, procured fuel for DEC members for October, November and December 2020, paid airtime for the District Chairperson for October, November and December 2020, paid news papers for the District Chairperson for October, November and December 2020, procured stationery for council activities

Vote:622 Bunyangabu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	978,940	198,066	20%	246,823	121,716	49%
Multi-Sectoral Transfers to LLGs_NonWage	17,501	0	0%	4,250	0	0%
Other Transfers from Central Government	666,562	46,349	7%	168,854	43,719	26%
Sector Conditional Grant (Non-Wage)	128,724	64,362	50%	32,181	32,181	100%
Sector Conditional Grant (Wage)	166,153	87,354	53%	41,538	45,816	110%
Development Revenues	8,685,662	68,064	1%	2,191,562	34,032	2%
District Discretionary Development Equalization Grant	25,000	0	0%	8,400	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,400	0	0%	467	0	0%
Other Transfers from Central Government	8,557,167	0	0%	2,152,918	0	0%
Sector Development Grant	102,096	68,064	67%	29,778	34,032	114%
Total Revenues shares	9,664,602	266,129	3%	2,438,385	155,748	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,153	83,076	50%	41,538	41,688	100%
Non Wage	812,787	110,711	14%	210,473	90,817	43%
Development Expenditure						
Domestic Development	8,685,662	0	0%	2,195,012	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,664,602	193,788	2%	2,447,023	132,505	5%
C: Unspent Balances						
Recurrent Balances						
Wage		4,278				
Non Wage		0				
Development Balances						
Domestic Development		68,064	100%			

Vote:622 Bunyangabu District**Quarter2**

External Financing	0		
Total Unspent	72,342	27%	

Summary of Workplan Revenues and Expenditure by Source

In the financial 2020/2021, the department approved recurrent revenues was 978,940 and during the second quarter, Sector Conditional Grant (Wage) of 41,538 was released but on this 45,816 was spent hence there was an over expenditure which increased the percentage of expenditure to at 110% , Sector Conditional Grant (Non-Wage) was 32,181 and this was spent at 100% and Other Transfers from Central Government was 43,719 and this was spent at 26%. The planned total Development revenues were 8,685,662 where by 8,557,167 was Other Transfers from Central Government, 25,000 being District Discretionary Development Equalization Grant and 102,096 was Sector Development Grant. However, during the second quarter only 34,032 was released causing an underperformance of the budget in the second quarter of the financial year. The underperformance on the development in the development revenue was due to planned development revenues on domestic development that were not released. The unspent revenues under development grants have been affected by the procurement processes.

Reasons for unspent balances on the bank account

The unspent funds on Development is due to procurement processes caused by delays in accessing of service providers and the non-wage funds will be spent in the 3rd quarter.

Highlights of physical performance by end of the quarter

Salary payments, Planning, meetings, procurement of a laptop, for the department, stationary, quarterly monitoring of the extension activities, quarterly report preparations, supervision and backstopping of field extension staff, attending workshops, establishment and management of demonstration gardens under ACDP, sensitization and enrollment of farmers, ordering and distribution of inputs to ACDP beneficiaries.

Vote:622 Bunyangabu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,153,632	1,470,889	47%	811,299	750,510	93%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	0	0%
District Unconditional Grant (Wage)	75,965	35,430	47%	18,991	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	67,325	0	0%	15,165	0	0%
Other Transfers from Central Government	658,675	220,876	34%	186,405	163,843	88%
Sector Conditional Grant (Non-Wage)	248,243	164,121	66%	64,882	62,061	96%
Sector Conditional Grant (Wage)	2,098,424	1,049,212	50%	524,606	524,606	100%
Development Revenues	1,824,773	677,437	37%	567,675	350,717	62%
District Discretionary Development Equalization Grant	60,000	2,694	4%	20,000	0	0%
External Financing	786,988	44,691	6%	221,747	35,691	16%
Multi-Sectoral Transfers to LLGs_Gou	32,707	0	0%	10,902	0	0%
Sector Development Grant	945,078	630,052	67%	315,026	315,026	100%
Total Revenues shares	4,978,405	2,148,326	43%	1,378,975	1,101,226	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,174,389	1,036,565	48%	543,597	542,292	100%
Non Wage	979,243	147,566	15%	245,911	90,914	37%
Development Expenditure						
Domestic Development	1,037,785	8,586	1%	392,720	5,892	2%
External Financing	786,988	35,691	5%	196,747	35,691	18%
Total Expenditure	4,978,405	1,228,408	25%	1,378,975	674,789	49%
C: Unspent Balances						
Recurrent Balances						
Wage		48,076				

Vote:622 Bunyangabu District**Quarter2**

Non Wage	238,681		
Development Balances	633,160	93%	
Domestic Development	624,160		
External Financing	9,000		
Total Unspent	919,918	43%	

Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of Shs. 4,907,358,535,000/=. Cumulatively, the department has received funds worth Shs. 2,148,326,000/= translating to 43% of the annual budget. The department also received Shs. 1,101,226,000/= for Q2 translating to 80% the quarterly plan. Cumulatively, the department has spent Shs.1,228,408,00/= translating to 25% of the cumulative releases. During the quarter, the department spent shs. 674,789,000 translating to 49% of the quarterly plan. This low revenue performance of Q2 is due to the low performance of external financing as a result of the COVID-19 pandemic since many activities involving many participants were called off in compliance with the SOPs. The Wage provision for the department is not sufficient to enable the recruitment of the critical cadres in the department. Lack of ambulance in the district continued to contribute to poor maternal and neonatal outcomes

Reasons for unspent balances on the bank account

Funds amounting to Shs. 919,918,000/= remained unspent at the end of Q2 of which shs. 286,758,000(31%) was recurrent balances and Shs. 633,160,000/= (69%) being development balances. Majority of funds remained due to the ongoing procurement processes for the development projects. The delayed access of payroll by some staff and delayed recruitment also contributed to the recurrent balances. Additionally, the postponed activities due to the COVID-19 pandemic also resulted into unspent balances.

Highlights of physical performance by end of the quarter

With support from Baylor Uganda, we trained health workers on the new HIV/AIDS guidelines and participated in active surveillance of vaccine preventable diseases and COVID-19. We equally conducted immunization outreaches in all the 7 S/counties and 5 Town Councils in October 2020 with support from GAVI. We also conducted mass drug administration against Bilharzia in the three sub counties of Kiyombya, Kibiito and Rwimi in December 2020. Quarterly performance meeting was held with support from Baylor Uganda. The department also conducted the monthly DHT meeting and support supervision of lower local health facilities. Additionally, we conducted verification of Result Based Financing performance at all the 11 RBF facilities.

Vote:622 Bunyangabu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,771,203	4,012,155	46%	1,880,273	2,196,780	117%
District Unconditional Grant (Non-Wage)	5,000	23,068	461%	1,250	21,818	1745%
District Unconditional Grant (Wage)	41,859	41,836	100%	10,465	32,251	308%
Multi-Sectoral Transfers to LLGs_NonWage	21,468	0	0%	5,367	0	0%
Other Transfers from Central Government	10,619	0	0%	10,619	0	0%
Sector Conditional Grant (Non-Wage)	1,679,169	307,526	18%	139,795	256,257	183%
Sector Conditional Grant (Wage)	7,013,088	3,639,726	52%	1,712,777	1,886,454	110%
Development Revenues	1,441,123	931,305	65%	313,509	463,492	148%
District Discretionary Development Equalization Grant	25,000	4,320	17%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,646	0	0%	8,440	0	0%
Sector Development Grant	1,390,477	926,985	67%	297,069	463,492	156%
Total Revenues shares	10,212,326	4,943,460	48%	2,193,782	2,660,272	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,054,947	3,308,802	47%	1,763,737	1,645,669	93%
Non Wage	1,716,256	308,831	18%	43,429	263,473	607%
Development Expenditure						
Domestic Development	1,441,123	13,800	1%	386,617	9,660	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,212,326	3,631,432	36%	2,193,782	1,918,802	87%
C: Unspent Balances						
Recurrent Balances		394,523	10%			
Wage		372,760				
Non Wage		21,763				

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Development Balances	917,505	99%	
Domestic Development	917,505		
External Financing	0		
Total Unspent	1,312,027	27%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Q2 the department had received UGX 4,012,155 from District unconditional grant (wage) UGX 41,836, Sectoral conditional grant (non-Wage) UGX 307,526, sectoral conditional grant (wage) UGX 3,639,726 and developmental revenue of UGX 931,305 from DDEG UGX 4,320 and sector development grant of UGX 926,985. Breakdown of expenditure was as follows Wage UGX 3,308,802, non-wage UGX 308,831 and domestic development UGX 13,800

Reasons for unspent balances on the bank account

Delays by both procurement and contractors from completing their part making it hard to pay the UGX 917,505. In the case of secondary wage of UGX 372,760 due to staff gaps

Highlights of physical performance by end of the quarter

Paid out staff salaries for the months of October, November and December 2020 by the 20th day of every month, sensitized school management committees, senior women and headteachers, monitored playgrounds to assess their status, inspected UPE schools to confirm NSE, inspected schools adherence to SOPs

Vote:622 Bunyangabu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	882,535	425,852	48%	217,165	293,217	135%
District Unconditional Grant (Wage)	89,152	42,787	48%	22,288	20,503	92%
Multi-Sectoral Transfers to LLGs_NonWage	23,190	0	0%	5,798	0	0%
Other Transfers from Central Government	770,193	383,065	50%	189,079	272,714	144%
Development Revenues	120,980	0	0%	40,327	0	0%
Multi-Sectoral Transfers to LLGs_Gou	120,980	0	0%	40,327	0	0%
Total Revenues shares	1,003,515	425,852	42%	257,491	293,217	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,152	42,787	48%	22,288	20,503	92%
Non Wage	793,383	374,555	47%	197,824	264,204	134%
Development Expenditure						
Domestic Development	120,980	0	0%	40,327	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,003,515	417,342	42%	260,438	284,707	109%
C: Unspent Balances						
Recurrent Balances		8,510	2%			
Wage		0				
Non Wage		8,510				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,510	2%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx:186,108,818/= out an allocation Ugx 770,193,138/= . from URF, of which Ugx. 52,733,732/= remained at the district, Ugx. 73,572,270/= transferred to the 5 town councils, Ugx. 59,802,816/= transferred to the 7 Sub counties. The department received of Ugx:20,503,000/= out an allocation Ugx 89,152,000/= for Wage

Vote:622 Bunyangabu District

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

Late releases. Inclement weather conditions. procurement processes to award suppliers always take up time. Delayed servicing of Equipment by the regional Workshop.

Highlights of physical performance by end of the quarter

Routine manual maintenance of District roads (174.4km) and urban roads (40km) done for Q1. Routine mechanized maintenance of Buheesi-Kabahango-Mahoma (6.4km) Road inspections done by the engineers. Grader, Wheel loader, dump trucks serviced. Procurement of Wheel loader bucket teeth, A pair of grader blades. Salaries for 7 staff for Q2 paid. Reports for Q2 submitted to relevant Entities including CAO's office.

Vote:622 Bunyangabu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,058	44,869	44%	25,096	21,971	88%
District Unconditional Grant (Wage)	40,800	18,950	46%	10,200	9,012	88%
Multi-Sectoral Transfers to LLGs_NonWage	8,420	0	0%	1,886	0	0%
Sector Conditional Grant (Non-Wage)	51,838	25,919	50%	13,010	12,960	100%
Development Revenues	477,516	316,106	66%	122,627	158,053	129%
Multi-Sectoral Transfers to LLGs_Gou	3,357	0	0%	1,119	0	0%
Sector Development Grant	454,357	302,905	67%	116,557	151,452	130%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	578,575	360,975	62%	147,722	180,024	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	18,950	46%	10,200	9,012	88%
Non Wage	60,258	18,936	31%	14,644	11,437	78%
Development Expenditure						
Domestic Development	477,516	218,189	46%	122,879	204,911	167%
External Financing	0	0	0%	0	0	0%
Total Expenditure	578,575	256,075	44%	147,722	225,360	153%
C: Unspent Balances						
Recurrent Balances		6,983	16%			
Wage		0				
Non Wage		6,983				
Development Balances		97,917	31%			
Domestic Development		97,917				
External Financing		0				
Total Unspent		104,900	29%			

Vote:622 Bunyangabu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, water office received Ug. Shs 170,985,121. The sector received Ug. Shs 151,452,250 for development grant reflecting 66.6% so far release, Ug. Shs 6,600,660 for development transition grant also reflecting 66.6% and Ug. Shs 12,932,211 for non-wage recurrent reflecting 50% release of the total grant. In the same quarter, the water office has made advance payments to conduct coordination and extension staff meetings, , fuel to facilitate the office operations and field works, inspection of water facilities, regular data collections, monitoring of water projects and implementation of hygiene and sanitation activities in 10 villages of Kisomoro and Buheesi Sub Counties and phase payment amounting to Ugx 171,065,558 was processed to the contractor for construction of Masibwe – Bunaiga gfs phase II in Katebwa Sub County.

Reasons for unspent balances on the bank account

Unspent balances on account are funds for capital projects that are contracted and others under procurement process.

Highlights of physical performance by end of the quarter

Construction of Masibwe – Bunaiga gravity flow scheme phase II is approximately 85% complete, construction of a water storage tank at Nsororo along Pohe gravity flow scheme is also estimated at 85% complete, the contract for extension of Yerya gfs from Nyamugoro to Kapera and to Kaina was signed, currently the contractor is mobilizing for the materials and trenching for pipeline and the contract for construction of 2 stance VIP latrine with 2 bathrooms at Kisomoro HC III, construction 3 stance VIP latrine with a bathroom and urinal and connection of piped water to serve in the washrooms at Kasunganyanja HC III was signed and construction work commenced. Coordination and extension meetings were successfully held, communities to fulfil the critical requirements was also done, data was collected and submitted to MWE, hygiene and sanitation activities were implemented as planned.

Vote:622 Bunyangabu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	118,631	47,470	40%	31,505	22,793	72%
District Unconditional Grant (Non-Wage)	10,000	2,429	24%	3,567	0	0%
District Unconditional Grant (Wage)	81,400	40,471	50%	20,350	20,508	101%
Multi-Sectoral Transfers to LLGs_NonWage	18,090	0	0%	5,302	0	0%
Sector Conditional Grant (Non-Wage)	9,141	4,571	50%	2,285	2,285	100%
Development Revenues	13,069	0	0%	4,230	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,069	0	0%	4,230	0	0%
Total Revenues shares	131,700	47,470	36%	35,735	22,793	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,400	40,471	50%	20,350	20,508	101%
Non Wage	37,231	5,391	14%	9,531	2,963	31%
Development Expenditure						
Domestic Development	13,069	0	0%	5,854	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	131,700	45,862	35%	35,735	23,471	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,608				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,608	3%			

Vote:622 Bunyangabu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter 1 the department had received UGX UGX 47,470,388.00 as the recurrent revenue of which UGX UGX 5,391,250.00 as district unconditional grant non-wage and UGX 40,471,000.00 as wage and UGX 1,608,138.00 as Sector non-conditional grant. the total expenditure was UGX 40,471,000.00 as wage and UGX 5,391,250.00 as non wage.

Reasons for unspent balances on the bank account

Since the bulk of the departmental work involves directly working with the communities, the local election moods in the community made it hard for successful implementation of departmental field activities. This explains why some funds remained on the account. These funds will be put to use in the 3rd quarter

Highlights of physical performance by end of the quarter

Paid staff salaries for the Oct, Nov and Dec 2020 by the 28th of every month, held 3 monthly departmental meetings, held sensitizations on Wetland restoration, over saw the planting of Grevalia and Eucalytus tree seedlings, trained communities on agroforestry and reforestation, held radio talk shows on environmental management, held physical planning site inspections

Vote:622 Bunyangabu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	173,115	72,891	42%	47,509	35,471	75%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	0	0%
District Unconditional Grant (Wage)	105,288	53,196	51%	33,102	26,874	81%
Multi-Sectoral Transfers to LLGs_NonWage	23,438	0	0%	4,799	0	0%
Sector Conditional Grant (Non-Wage)	34,389	17,195	50%	7,108	8,597	121%
Development Revenues	115,418	914	1%	27,113	914	3%
District Discretionary Development Equalization Grant	3,000	0	0%	1,000	0	0%
External Financing	14,780	914	6%	3,695	914	25%
Multi-Sectoral Transfers to LLGs_Gou	97,638	0	0%	22,418	0	0%
Total Revenues shares	288,533	73,805	26%	74,622	36,385	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,288	52,459	50%	26,322	26,874	102%
Non Wage	67,827	17,395	26%	14,267	8,497	60%
Development Expenditure						
Domestic Development	100,638	0	0%	30,338	0	0%
External Financing	14,780	914	6%	3,695	914	25%
Total Expenditure	288,533	70,768	25%	74,622	36,285	49%
C: Unspent Balances						
Recurrent Balances		3,037	4%			
Wage		737				
Non Wage		2,300				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:622 Bunyangabu District**Quarter2**

Total Unspent	3,037	4%	
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Summary of Workplan Revenues and Expenditure by Source

The Quarterly plan for the second Quarter was 47, 509, 000 . The Quarterly out turn was 35,471,000/- representing 75%.The total expenditure for 2nd Quarter is 26,874,000 for Wage and non-wage is 8,497,000 making a total of 35,371,000/-,Development expenditure domestic 0,external financing 914 ,000 representing 25% and unspent balances 4%

Reasons for unspent balances on the bank account

Due to Covid some Activities were not implemented. Inadequate funds released to implement an activity conclusively.

Highlights of physical performance by end of the quarter

Held Youth Executive meeting on 10th December,2020. The District Disability Committee Executive meeting was held on 9th December,2020. Submitted 38 PWDS groups to ministry of gender labor and social development Supported one Disabled person with financial support in Buheesi Town Council. Monitored FAL Classes in five Lower Local Governments of Kibito S/C,Kibito T/C,Kabonero S/C,Kiyombya S/C and Kisomoro S/C Followed up child abuse cases and resettled 8 children. The Quarterly Department meeting for Community Based Services Staff at District and Lower Local Government was held. on 8th October,2020 The District Probation office and Community Development Officers handled 80 child abuse and child neglect cases.

Vote:622 Bunyangabu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,877	31,225	32%	22,941	17,751	77%
District Unconditional Grant (Non-Wage)	49,238	18,111	37%	10,781	10,821	100%
District Unconditional Grant (Wage)	41,639	12,612	30%	10,410	6,930	67%
Locally Raised Revenues	7,000	502	7%	1,750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	23,160	3,971	17%	7,720	3,105	40%
District Discretionary Development Equalization Grant	23,160	3,971	17%	7,720	3,105	40%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	121,037	35,195	29%	30,661	20,856	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,639	12,612	30%	10,410	6,930	67%
Non Wage	56,238	18,612	33%	13,782	10,821	79%
Development Expenditure						
Domestic Development	23,160	3,971	17%	6,469	3,105	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	121,037	35,195	29%	30,661	20,856	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:622 Bunyangabu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the 2 quarter planning Department had received UGX 30,661,000 and spent UGX 20,856,000 of which District unconditional grant (non-wage) was UGX 10,821,000, District conditional grant (wage) UGX 6,930,000 and UGX 3,105,000 on as development grant.

Reasons for unspent balances on the bank account

Due to increased covid-19 cases in the community, it was impossible to hold meetings and trainings of staff and other stakeholders.

Highlights of physical performance by end of the quarter

Paid staff salary for the months of Oct, Nov and Dec by the 28th of every month, Paid staff salary, held two TPC meetings, Senior Management Meetings, coordinated the District Budget conference and attended meetings on crosscutting issues on water, malaria P2S District work plan, attended a meeting on Agri-led and Kasunga X-meetings.

Vote:622 Bunyangabu District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,970	19,555	31%	14,089	10,660	76%
District Unconditional Grant (Non-Wage)	16,000	5,840	37%	2,096	3,240	155%
District Unconditional Grant (Wage)	25,972	12,840	49%	6,493	6,545	101%
Locally Raised Revenues	7,000	875	13%	1,750	875	50%
Multi-Sectoral Transfers to LLGs_NonWage	14,998	0	0%	3,749	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	63,970	19,555	31%	14,089	10,660	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,972	12,840	49%	6,493	6,545	101%
Non Wage	37,998	6,715	18%	7,846	4,115	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	63,970	19,555	31%	14,339	10,660	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Q2 the department had planned to receive UGX 14,089 to be spent on District un conditional grant (Non-wage) UGX 2,096, District Conditional Grant (Wage) 6,493, Local Revenue UGX1,750 and Multi-sectoral transfers to Lower Local Government UGX 3,749. Expenditure was UGX 6,545 on wages, UGX 4,115 on non-wages standing at 74%

Vote:622 Bunyangabu District

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

There was unspent funds due to failure to conduct field audits due to poor weather, lack of a motor vehicle and the outbreak of Covid-19 in the district and subsequent temporary closure of the headquarter officer.

Highlights of physical performance by end of the quarter

Paid staff salaries for the months of Oct, Nov and Dec by the 28th day of every month, Issued seven audit reports, submitted the quarter report to the Internal auditor generals office on the 5/11/20

Vote:622 Bunyangabu District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,468	22,878	49%	11,557	11,261	97%
District Unconditional Grant (Wage)	36,125	17,707	49%	9,031	8,676	96%
Sector Conditional Grant (Non-Wage)	10,343	5,171	50%	2,526	2,586	102%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,468	22,878	49%	11,557	11,261	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,125	16,702	46%	9,031	8,676	96%
Non Wage	10,343	5,120	50%	2,526	2,851	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,468	21,822	47%	11,557	11,526	100%
C: Unspent Balances						
Recurrent Balances						
		1,056	5%			
Wage		1,004				
Non Wage		52				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,056	5%			

Summary of Workplan Revenues and Expenditure by Source

The department quarter outturn was UGX 11,557 of which UGX 9,031 was for wage and UGX 2,526 non-wage. the received funds were expended on wage and non-wage of which UGX 8,676 was for wage and UGX 2,586 for non-wage.

Reasons for unspent balances on the bank account

The effect of covid-19 made it impossible to spend all the money

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Highlights of physical performance by end of the quarter

Cooperative groups mobilized, monitored, supervised and registered, tourist facilities profiled, market information disseminated, radio talk shows conducted, and trade sensitization conducted

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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:	<p>Staff salaries paid Fiscal and Other resources in the District accounted for Lawful Council decisions implemented Local Government Councils and their Departments advised and guided on their daily activities Accountability and transparency promoted in the District District and Lower Council Staff activities supervised, coordinated and their activities monitored Planning in the District done Delegated services and the implementing staff supervised and coordinated Safe Custody of properties, documents and records of Council ensured Liaison between the District Council and Central Government done Law, order and security in the District enhanced and maintained in liaison with security Agencies in the country Administrative support services to Council and the technical Departments</p>	<p>Paid salaries for 1285 staff for the period Oct, Nov and Dec 2020 by the end of 28th day of every month. Coordinated the accountability of all the resources allocated to the district with all the funders promptly. Delegated services and the implementing staff supervised and coordinated Maintained safe custody of properties, documents and records of Council Liaison between the District Council and CG done Supported the supervision of 7 TCs and 8 Sub Counties</p>		<p>Staff salaries paid Fiscal and Other resources accounted for Audit query responses coordinated and actions on PAC directives initiated Delegated services and the implementing staff supervised and coordinated Safe Custody of properties, documents and records of Council Liaison between the District Council and CG done Law, order and security maintained in liaison with security Agencies Initiation and formulation of District policies and laws done HRM services supervised and coordinated</p>	<p>Paid salaries for 1285 staff for the period Oct, Nov and Dec 2020 by the end of 28th day of every month. Coordinated the accountability of all the resources allocated to the district with all the funders promptly. Delegated services and the implementing staff supervised and coordinated Maintained safe custody of properties, documents and records of Council Liaison between the District Council and CG done Supported the supervision of 7 TCs and 8 Sub Counties</p>

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provided
Initiation and
formulation of
District policies and
laws done
Human Resource
Management
services supervised
and coordinated
Resources of the
Department of
administration
efficiently utilized
and accounted for
Support to the CAO
provided in
Administering the
District
Support and
guidance to the
administration
Department
provided
Safe custody and
maintenance of
Council properties
and assets ensured
Preparation of Audit
query responses
coordinated and
actions on PAC
directives initiated
Inventory of
equipment and
fixtures in the
District managed
and updated
Quarterly and annual
performance reports
for the
Administration
Department
produced
Responses for the
CAO to queries
raised in Council
compiled
Routine inquiries,
Media and public
relations matters
affecting the District
coordinated
Activities and
service delivery
performance in the
District monitored
and evaluated
Functions and
meetings at the
District organized
Accountability for
financial and other
public resources in
the District enforced
Adherence to
National and
District priorities,
policies,
programmes and

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			legal obligations in the District monitored		
			Technical support on implementation of Government policies to sub-sectors in the District provided		
			Acquisition and utilization of logistics in the District Monitored		
			Speeches for CAO and other superiors prepared		
211101	General Staff Salaries	427,200	213,600	50 %	111,524
212102	Pension for General Civil Service	204,590	96,112	47 %	54,370
213002	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
213004	Gratuity Expenses	764,475	376,503	49 %	211,630
221001	Advertising and Public Relations	2,000	500	25 %	500
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
221007	Books, Periodicals & Newspapers	2,000	764	38 %	280
221009	Welfare and Entertainment	8,022	2,159	27 %	322
221011	Printing, Stationery, Photocopying and Binding	2,000	1,477	74 %	227
221012	Small Office Equipment	500	0	0 %	0
221017	Subscriptions	5,000	0	0 %	0
222001	Telecommunications	3,680	780	21 %	710
223004	Guard and Security services	4,600	1,400	30 %	500
223005	Electricity	1,000	0	0 %	0
223006	Water	1,000	372	37 %	0
224004	Cleaning and Sanitation	20,600	8,400	41 %	8,400
225001	Consultancy Services- Short term	2,800	0	0 %	0
227001	Travel inland	6,000	2,490	42 %	740
227004	Fuel, Lubricants and Oils	9,800	3,123	32 %	1,998
228002	Maintenance - Vehicles	3,000	70	2 %	70
282101	Donations	500	0	0 %	0
321608	General Public Service Pension arrears (Budgeting)	196,691	16,525	8 %	16,525
321617	Salary Arrears (Budgeting)	26,552	26,552	100 %	26,552
	Wage Rect:	427,200	213,600	50 %	111,524
	Non Wage Rect:	1,270,810	538,227	42 %	323,825
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,698,010	751,827	44 %	435,348

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The outbreak of covid-19 reduced the regularity of meetings between the technical staff and stakeholders at all levels.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() 65% staff posts be filled	(1260) As per quarter 92.3% posts are filled in sub counties, urban councils and headquarters	()		(1260)As per quarter 92.3% posts are filled in sub counties, urban councils and headquarters
%age of staff appraised	() 99% teachers appraised by 15th Feb,2021 99% traditional staff appraised by the end of financial year ,2021	(1250) 99.2% of the staff were appraised.	()		(1250)99.2% of the staff were appraised.
%age of staff whose salaries are paid by 28th of every month	() 100 % of staff salaries on payroll be paid by 28th of every month	(1253) 99.4% staff were paid salaries by 28th of every month for Oct, Nov Dec ,2020	()		(1253)99.4% staff were paid salaries by 28th of every month for Oct, Nov Dec ,2020
%age of pensioners paid by 28th of every month	() 100% of pensioners on payroll be paid by 28th of every month	(40) 100% pensioners on payroll were paid by 28th of every month for July, August and September 31 pensioners were paid for months of Oct, Nov and Dec 20	()		(40)100% pensioners on payroll were paid by 28th of every month for July, August and September 31 pensioners were paid for months of Oct, Nov and Dec 20
Non Standard Outputs:	Plans, Performance reports, targets. 1 Training for head teachers 4 quarterly reports on disciplinary actions taken ,attendance to duty Staff wellness Recruitment plan developed, approved Validation certificate issued. Supplier numbers issued to all staff accessing payroll Inspection reports Safe custody of records	4 quarterly reports, report for the first quarter was submitted Recruitment plan developed, approved Validation certificate issued. Supplier numbers issued to all staff accessing payroll Inspection reports Safe custody of records		Plans, Performance reports, targets. 1 Training for head teachers 4 quarterly reports Staff wellness Recruitment plan developed, approved Validation certificate issued. Supplier numbers issued to all staff accessing payroll Inspection reports Safe custody of records	4 quarterly reports, report for the first quarter was submitted Recruitment plan developed, approved Validation certificate issued. Supplier numbers issued to all staff accessing payroll Inspection reports Safe custody of records
221002 Workshops and Seminars	4,074	640	16 %		640
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0

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227001	Travel inland	3,000	440	15 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,574	1,080	11 %	640
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,574	1,080	11 %	640
Reasons for over/under performance:		There are staff who are disciplinary cases making them not to be paid their salary by the 28th date of every month.			
		There is system breakdown making it had to pay by the 28th dat of every month.			
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:		Capacity Building plan developed and approved training done by staff			
221003	Staff Training	17,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,100	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,100	0	0 %	0
Reasons for over/under performance:		There was no capacity building undertaken due to the surges of covid-19 among the technical staff in the district.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Sub-County programme implementation supervised	Supervised implemented programmes in all the LLGs (Town Councils and Sub Counties)	Sub-County programme implementation supervised	Supervised implemented programmes in all the LLGs (Town Councils and Sub Counties)
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001	Telecommunications	1,500	50	3 %	0
227001	Travel inland	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	3,500	874	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	924	14 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	924	14 %	0
Reasons for over/under performance:		The surges of cocid-19 among the technical staff reduced the frequency of visits to the LLGs (Town Councils and Sub Counties) the number of staff all the stations was reduced.			
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:	Media briefs done District Barazas held Flyers about district activities produced Information about the district disseminated Radio talk shows done a camera purchased	disseminated information about the district on the public notice boards, newspapers and website (www.bunyangabu.g o.ug)	Media briefs done District Barazas held Flyers about district activities produced Information about the district disseminated Radio talk shows done purchase of a camera	disseminated information about the district on the public notice boards, newspapers and website (www.bunyangabu.g o.ug)
221001 Advertising and Public Relations	1,500	250	17 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	250	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	250	4 %	0
Reasons for over/under performance:	Most of the population in the district cannot access information posted on the website and newspapers. This means that the posted information is only accessed by a few people			

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery coordinated Utility Bills promptly paid Inventory of issued office equipment and materials kept and maintained Inventory of office Assets and properties maintained Requirements of user departments identified and determined	Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery coordinated Utility Bills.ie. Electricity and water bills promptly paid Requirements of user departments identified and determined	Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery coordinated Utility Bills promptly paid Inventory of issued office equipment and materials kept and maintained Inventory of office Assets and properties maintained Requirements of user departments identified and determined	Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery coordinated Utility Bills.ie. Electricity and water bills promptly paid Requirements of user departments identified and determined
211101 General Staff Salaries	0	202,413	0 %	101,097
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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224004 Cleaning and Sanitation	4,000	750	19 %	0
Wage Rect:	0	202,413	0 %	101,097
Non Wage Rect:	4,500	750	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	203,163	4515 %	101,097
Reasons for over/under performance:				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance: Registration is done at the LLGs however, they are not submitted to the GLG due to poor storage facilities				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	Spoilt furniture and equipment repaired Spoilt machines (Computers , Photocopiers, printers and other electronic ICT equipment) repaired	Board of survey was submitted to the Accountant General on the 15th Sep 2020 and the district developed a disposal program.	Spoilt furniture and equipment repaired Spoilt machines (Computers , Photocopiers, printers and other electronic ICT equipment) repaired	Board of survey was submitted to the Accountant General on the 15th Sep 2020 and the district developed a disposal program.
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: There are delays in disposal due to procurement and disposal procedures.				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> • Stationary procured • Payroll verification conducted • Payrolls displayed • Payslips printed 	Stationary procured for the months of October, November and December. <ul style="list-style-type: none"> • Payroll verification conducted, for the months of October, November and December. • Payrolls displayed for the months of October, November and December. • Payslips printed for the months of October, November and December 	<ul style="list-style-type: none"> • Stationary procured • Payroll verification conducted • Payrolls displayed • Payslips printed 	Stationary procured for the months of October, November and December. <ul style="list-style-type: none"> • Payroll verification conducted, for the months of October, November and December. • Payrolls displayed for the months of October, November and December. • Payslips printed for the months of October, November and December

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221011 Printing, Stationery, Photocopying and Binding	4,678	87	2 %	0
227001 Travel inland	2,000	790	40 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,678	877	13 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,678	877	13 %	350

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(2) 100% Staff trained in records management	(2) Only staff in Registry are trained in records management	()	(2)Only staff in Registry are trained in records management
Non Standard Outputs:	Information disseminated, Filling records done Emails from post office collected Correspondences delivered			Information disseminated, Filling records done Emails from post office collected Correspondences delivered
221002 Workshops and Seminars	250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	250	14 %	125
222001 Telecommunications	706	228	32 %	118
227001 Travel inland	2,100	675	32 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,856	1,153	24 %	588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,856	1,153	24 %	588

Reasons for over/under performance: This is not a planned and value output due to limited finances

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:	Long term needs for the Information System established Technical Support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution provided The institution advised on technical installation, priorities, standards, procedures, management and telecom equipment and systems Confidentiality, security and reliability of the information systems maintained All institution computer hardware and software maintained Sound Local Area Network and Wide Area Network Systems for the Institution reviewed, designed, implemented and maintained	Buheesi Town Council, Buheesi secondary School, Kiyombya HCIII and Kiyombya Subcounty were connected to the National Backbone Infrastructure and now they can access internet and free WIFI. Continuously provided End user support to the users IFMS and IPPS systems are operational at the district	Technical Support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution provided The institution advised on technical installation, priorities, standards, procedures, management and telecom equipment and systems Technical Support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution provided	Buheesi Town Council, Buheesi secondary School, Kiyombya HCIII and Kiyombya Subcounty were connected to the National Backbone Infrastructure and now they can access internet and free WIFI. Continuously provided End user support to the users IFMS and IPPS systems are operational at the district
221008 Computer supplies and Information Technology (IT)	4,224	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	76	0	0 %	0
222001 Telecommunications	620	150	24 %	0
227001 Travel inland	880	220	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	370	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	370	6 %	0
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	Workshops and seminars attended Reports submitted Adverts run Records kept bid documents issued to bidders	Attended evaluation committee meeting for AGRI-LED roads in Kampala under the Ministry of Local Government in November 2020 3 evaluation committee stings 20 contracts awarded and signed 20 Bid documents issued to bidders on the 25th November 2020 3 contracts committee sittings 12 markets were tendered	Workshops and seminars attended Reports submitted Adverts run Records kept bid documents issued to bidders	Attended evaluation committee meeting for AGRI-LED roads in Kampala under the Ministry of Local Government in November 2020 3 evaluation committee stings 20 contracts awarded and signed 20 Bid documents issued to bidders on the 25th November 2020 3 contracts committee sittings 12 markets were tendered
221001 Advertising and Public Relations	1,500	500	33 %	500
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	125	25 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	625	18 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	625	18 %	500
Reasons for over/under performance:	Low funds allocated to the department and some activities are not funded.			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Water tank and water pump purchased Office curtains purchased Furniture purchased			
312203 Furniture & Fixtures	5,562	0	0 %	0
312211 Office Equipment	22,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,062	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,062	0	0 %	0
Reasons for over/under performance:	The planned procurement was delayed by failure to get the designs of the curtains, desks and counter for the registry			
Total For Administration : Wage Rect:	427,200	416,013	97 %	212,621
Non-Wage Reccurent:	1,319,418	544,256	41 %	325,903

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<i>GoU Dev:</i>	45,162	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,791,780	960,269	53.6 %	538,524

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-30)	()		(2021-02-15)Half	()
	Submission of Annual Financial Statements to Auditor General Office			Year Financial Statements	
Non Standard Outputs:	N/A				
211101 General Staff Salaries	117,936	56,259	48 %		28,761
221002 Workshops and Seminars	2,000	720	36 %		720
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	246	25 %		246
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	1,000	500	50 %		0
222001 Telecommunications	1,200	600	50 %		300
222003 Information and communications technology (ICT)	500	250	50 %		125
227001 Travel inland	13,300	5,000	38 %		2,284
228004 Maintenance – Other	800	0	0 %		0
Wage Rect:	117,936	56,259	48 %		28,761
Non Wage Rect:	25,000	7,316	29 %		3,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,936	63,575	44 %		32,436
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(75000000) Collection of Service tax from Lower Local Governments of Kabonero, Kiyombya, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	(71,142,650) Collected as Local Government Service tax from Lower Local Governments of Kabonero, Kiyombya, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	(56250000)Collection of Service tax from Lower Local Governments of Kabonero, Kiyombya, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	()Collected as Local Government Service tax from Lower Local Governments of Kabonero, Kiyombya, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona
Value of Hotel Tax Collected	(0) Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	() N/A	(0)N/A	()N/A
Value of Other Local Revenue Collections	(76000000) Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	(90,109,066) Collection of Other taxes and fees from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	(19000000)Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	()Collection of Other taxes and fees from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona
Non Standard Outputs:	N/A	N/A		N/A
221008 Computer supplies and Information Technology (IT)	2,000	145	7 %	65
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	6,000	2,999	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,144	35 %	1,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,144	35 %	1,565
Reasons for over/under performance:	N/A			

Output : 148103 Budgeting and Planning Services

Vote:622 Bunyangabu District

Quarter2

Date of Approval of the Annual Workplan to the Council	(2020-05-30) Laying of draft budget 2020/21 to Council. Budget conference and council held to discuss budget framework paper and laying and approval of budget.	() First Budget call circular was received and Budget Framework Paper was Prepared and Submitted to Ministry of finance	()Laying of draft budget 2020/21 to Council. Budget conference and council held to discuss budget framework paper and laying and approval of budget.	()First Budget call circular was received and Budget Framework Paper was Prepared and Submitted to Ministry of finance
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-30) Presentation of draft budget 2019/20 to Council for approval	() First Budget call circular was received and Budget Framework Paper was Prepared and Submitted to Ministry of finance, Draft Budget will be prepared after the Release of the second call circular	()Presentation of draft budget 2020/21 to Council for approval	()First Budget call circular was received and Budget Framework Paper was Prepared and Submitted to Ministry of finance, Draft Budget will be prepared after the Release of the second call circular
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	3,500	1,749	50 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,749	42 %	1,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	2,749	42 %	1,880
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Processing of Payments Payment of Staff Salaries Supervision and Monitoring of LLGs Production of periodical financial Statements Backstopping of LLGs Updating of books of Accounts	Processed of Payments Paid Staff Salaries for the six months July, August, September, October, November, December 2020 Supervision and Monitoring of LLGs was also done. Production of periodical financial Statements e.g Final Accounts for FY 2019/2020 one Backstopping of LLGs on Updating of books of Accounts was also done Submission of Documents to relevant Offices Like Accountant General and Auditor General Office Was Done	Processing of Payments Payment of Staff Salaries Supervision and Monitoring of LLGs Production of periodical financial Statements Backstopping of LLGs Updating of books of Accounts	Processed of Payments Paid Staff Salaries for the three months October, November, December 2020 Supervision and Monitoring of LLGs was also done. Production of periodical financial Statements e.g Final Accounts for FY 2019/2020 one Backstopping of LLGs on Updating of books of Accounts was also done Submission of Documents to relevant Offices Like Accountant General and Auditor General Office Was Done

Vote:622 Bunyangabu District

Quarter2

222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	4,384	2,191	50 %	1,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,584	2,791	50 %	1,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,584	2,791	50 %	1,402

Reasons for over/under performance: N/A

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-30)	() Books of Accounts as per IFMS operation and final accounts produced , six Monthly and two Quarterly periodic reports produced, Procured Stationery for the Department and two Field exercise done for Backstopping of LLGs	()Updating of Books of Accounts, Preparation of periodic reports, Procurement of Stationery and Backstopping LLGs	()Books of Accounts as per IFMS operation and final accounts produced , Monthly and Quarterly periodic reports produced, Procured Stationery for the Department and One Field exercise done for Backstopping of LLGs
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Non Standard Outputs: N/A N/A N/A

221002 Workshops and Seminars	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	678
227001 Travel inland	5,200	2,590	50 %	1,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,700	4,340	50 %	2,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,700	4,340	50 %	2,488

Reasons for over/under performance: N/A

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Ensure efficient and effective financial Management System	Procurement of Stationery, Fuel for the Generator, Payment of Electricity bills, Procurement Cartridges and Toners, Maintenance of equipment and Computers and Printers		
221008 Computer supplies and Information Technology (IT)	3,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000

Vote:622 Bunyangabu District**Quarter2**

222001 Telecommunications	3,600	1,800	50 %	900
223005 Electricity	6,000	3,000	50 %	1,500
227001 Travel inland	2,000	996	50 %	646
227004 Fuel, Lubricants and Oils	9,000	4,500	50 %	4,500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,295	38 %	8,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	11,295	38 %	8,545
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>117,936</i>	<i>56,259</i>	<i>48 %</i>	<i>28,761</i>
<i>Non-Wage Reccurent:</i>	<i>84,784</i>	<i>31,635</i>	<i>37 %</i>	<i>19,555</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>202,720</i>	<i>87,894</i>	<i>43.4 %</i>	<i>48,316</i>

Vote:622 Bunyangabu District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid to political leaders and other technical staff, ex- gratia and honoraria for District councilors, LC I, LC II chairpersons and Sub county/Town Council councilors paid, stationery procured, chairs hired, Airtime and internet services paid, quarterly reports prepared and submitted, annual work plan and budget prepared, fuel procured.	Salaries to 18 political leaders and Chairperson DSC for October, November and December 2020 paid by the 28th of every month , Ex gratia to 20 District councilors and 157 Sub County/Town Council councilors for October, November and December 2020 paid, airtime for the Clerk to council and the speaker paid, fuel for the speaker for October, November and December 2020 paid.		Salaries to political leaders and other staff especially DSC staff paid, Ex gratia and honoraria to District councilors , Sub County/Town Council councilors and LC I and LC II chairpersons paid, airtime for the Clerk to council and the speaker paid, fuel for the speaker paid, Preparation of quarterly reports done, chairs hired.	Salaries to 18 political leaders and Chairperson DSC for October, November and December 2020 paid, Ex gratia to 20 District councilors and 157 Sub County/Town Council councilors for October, November and December 2020 paid, airtime for the Clerk to council and the speaker paid, fuel for the speaker for October, November and December 2020 paid, fuel for the Speaker for October, November and December 2020 paid.
211101 General Staff Salaries	156,772	74,366	47 %		38,443
211103 Allowances (Incl. Casuals, Temporary)	179,474	63,870	36 %		31,935
221005 Hire of Venue (chairs, projector, etc)	150	25	17 %		0
221009 Welfare and Entertainment	2,500	500	20 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
222001 Telecommunications	2,200	1,100	50 %		700
227001 Travel inland	1,500	749	50 %		433
227004 Fuel, Lubricants and Oils	2,400	600	25 %		600
Wage Rect:	156,772	74,366	47 %		38,443
Non Wage Rect:	190,224	67,844	36 %		34,668
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	346,996	142,210	41 %		73,111
Reasons for over/under performance: The department did not have council sitting in the 2nd quarter leading to under performance.					

Vote:622 Bunyangabu District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Meetings held to shortlist service providers, awarding contracts and evaluation, procurement work plans prepared and submitted	Three contracts committee meetings held on 25th November 2020, 16th December 2020 and 21st December 2020 to handle contracts for general supplies, markets, buildings, water and handling force accounts for roads..		2 Meetings conducted to shortlist service providers , evaluation and awarding contracts. contract monitoring and market surveys done.	Three contracts committee meetings held on 25th November 2020, 16th December 2020 and 21st December 2020 to handle contracts for general supplies, markets, buildings, water and handling force accounts for roads..
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		500
221009 Welfare and Entertainment	1,500	750	50 %		400
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	2,750	50 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	2,750	50 %		1,400
Reasons for over/under performance: N/A					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	meetings conducted during interviewing applicants, disciplinary cases handled, staff confirmation and promotion handled, quarterly progressive reports compiled and submitted. retainers fees to DSC members paid	Retainer fees paid to 4 DSC members for October , November and December 2020, held two DSC sittings in the month of November and on 21st December 2020 to handled submissions from CAOs office to confirm 12 staff,regularized 4 appointments, handled 4 disciplinary cases , sanctioned the internal and external adverts.		Retainer fees paid to DSC members, submissions from CAOs office like staff promotion, staff discipline handled, quarterly progressive reports compiled and submitted.	Retainer fees paid to 4 DSC members for October , November and December 2020, held two DSC sittings in the month of November and on 21st December 2020 to handled submissions from CAOs office to confirm 12 staff,regularized 4 appointments, handled 4 disciplinary cases , sanctioned the internal and external adverts.
211103 Allowances (Incl. Casuals, Temporary)	11,600	3,800	33 %		3,800
221009 Welfare and Entertainment	1,200	112	9 %		112

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Quarter2

227001 Travel inland	1,200	510	43 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	4,422	32 %	4,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	4,422	32 %	4,422
Reasons for over/under performance: N/A				
Output : 138204 LG Land Management Services				
N/A				
Non Standard Outputs:	8 meetings conducted to handle land related issues including land titles .	One meeting held in the month of December 2020 to handle land related issues like approving of land titles,.	2 meetings conducted to handle land related issues like approving of land titles, surveying of land.	One meeting held in the month of December 2020 to handle land related issues like approving of land titles,.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221009 Welfare and Entertainment	1,000	500	50 %	250
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance: N/A				
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	8 meetings conducted to review internal audit recommendations DPAC resolutions followed up for implementation.	2 DPAC meetings held on 16th December and 17th December 2020 to review internal audit recommendations and the the extent of DPAC resolutions implementation.	2 meetings conducted to review internal audit recommendations, DPAC resolutions followed up for implementation.	2 DPAC meetings held on 16th December and 17th December 2020 to review internal audit recommendations and the the extent of DPAC resolutions implementation.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000
221009 Welfare and Entertainment	1,692	840	50 %	840
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,692	2,840	50 %	2,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,692	2,840	50 %	2,840
Reasons for over/under performance: N/A				
Output : 138206 LG Political and executive oversight				

Vote:622 Bunyangabu District

Quarter2

No of minutes of Council meetings with relevant resolutions	() 5	()	()	()
Non Standard Outputs:	DEC meetings conducted Fuel to DEC members paid, Donations made, DEC monitoring conducted, Vehicle maintained, news papers procured, stationery/diaries procured.	3 DEC sittings held, procured fuel for DEC members for October, November and December 2020, paid airtime for the District Chairperson for October, November and December 2020, paid news papers for the District Chairperson for October, November and December 2020.	3 District Executive Committee meetings conducted, fuel to DEC members paid, airtime, news papers and monthly subscription for the DSTV of the District Chairperson paid, vehicle maintained, donations made to different churches/organizations, stationery procured.	3 DEC sittings held, procured fuel for DEC members for October, November and December 2020, paid airtime for the District Chairperson for October, November and December 2020, paid news papers for the District Chairperson for October, November and December 2020.
221007 Books, Periodicals & Newspapers	640	246	38 %	122
221009 Welfare and Entertainment	600	100	17 %	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
221017 Subscriptions	600	300	50 %	150
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	4,000	1,663	42 %	700
227004 Fuel, Lubricants and Oils	19,440	9,501	49 %	9,501
228002 Maintenance - Vehicles	5,000	668	13 %	0
282101 Donations	2,350	800	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,530	13,877	40 %	10,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,530	13,877	40 %	10,773
Reasons for over/under performance:	N/A			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 standing committee meetings conducted, field visits conducted , stationery procured , Agri-Led select committee facilitated., 5 council meetings conducted, 5 business committee meetings conducted..	Procured stationery for council activities in the month of October 2020	1 standing committee meeting conducted, 1 council meeting and 1 business committee meeting conducted, stationery procured, lunch and refreshment provided.	Procured stationery for council activities in the month of October 2020.
211103 Allowances (Incl. Casuals, Temporary)	30,620	9,100	30 %	0
221009 Welfare and Entertainment	800	200	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %	350

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Quarter2

227001 Travel inland	18,852	4,094	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,672	13,744	27 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,672	13,744	27 %	350
Reasons for over/under performance:		The department did not hold council and standing committee meetings in the 2nd quarter due to non release of local revenue from the center leading to under performance.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>156,772</i>	<i>74,366</i>	<i>47 %</i>	<i>38,443</i>
<i>Non-Wage Reccurent:</i>	<i>306,618</i>	<i>107,977</i>	<i>35 %</i>	<i>55,702</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>463,390</i>	<i>182,343</i>	<i>39.3 %</i>	<i>94,145</i>

Vote:622 Bunyangabu District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of staff salaries, mobilization and training of farmers in Crop agronomic practices attending of meetings and workshops, 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, inputs distributed, farmer groups mobilized and sensitized , support to demo sites and telecommunication.	18 staff paid salaries, 853 farmers Mobilised and trained in crop agronomic practices as well as post harvest handling, crop pests and disease surveyed army worm infestation was found in maize, 33 soil and water conservation trainings were conducted in Kateebwa, Kabonero, Rwimi and Kyamukube sub counties, coordination of the quarterly activities was also done.		Payment of staff salaries,Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted, Telecommunication, fuel and stationary procurement	Paying salaries for 9 staff in production staff. 653 farmers Mobilised and trained in crop agronomic practices as well as post harvest handling, crop pests and disease surveyed army worm infestation was found in maize, 18 soil and water conservation trainings conducted in Kateebwa, Kabonero, Rwimi and Kyamukube sub counties. General coordination of the activities.
211101 General Staff Salaries	166,153	83,076	50 %		41,688
221002 Workshops and Seminars	7,200	2,295	32 %		2,295
221011 Printing, Stationery, Photocopying and Binding	2,679	0	0 %		0
221014 Bank Charges and other Bank related costs	76	0	0 %		0
222001 Telecommunications	4,800	1,100	23 %		0
227001 Travel inland	46,400	20,971	45 %		10,411

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Quarter2

227004	Fuel, Lubricants and Oils	12,000	2,999	25 %	2,999
	Wage Rect:	166,153	83,076	50 %	41,688
	Non Wage Rect:	73,155	27,365	37 %	15,705
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	239,308	110,442	46 %	57,394
Reasons for over/under performance:		Understaffing. The department with 14 Lower Local Government has only 4 livestock husbandry staff and only 5 crop husbandry staff hence this makes it difficult for the staff to achieve their set targets due to too much workload.			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		Repairs and maintenance of the production vehicle, Meetings/ workshops at the District, regional and national level attended, monitoring by stakeholders conducted, travel in land fuel for management activities at the district level, Ensuring of the welfare for production staff at the district, insuring of production vehicle, backstopping and supervision of the sub county extension workers, Training of farmers in agronomic practices of different crops, establishment of demos, linkages to markets and other partners with similar objectives, coordination, telecommunications and stationary. Installation of small scale irrigation systems.	653 farmers trained in agronomic practices of different crops, 4 coffee and 5 maize demonstration gardens were established, linkages to markets and other partners with similar objectives, coordination, telecommunications and stationery. 7 farmers were assessed for Installation of small-scale irrigation systems, 1 monitoring by stakeholders was done and 3 monthly staff meetings were held.	Training of farmers in agronomic practices of different crops, establishment of demos, linkages to markets and other partners with similar objectives, coordination, telecommunications and stationary. Installation of small scale irrigation systems, monitoring of stakeholders.	653 farmers trained in agronomic practices of different crops, 4 coffee and 5 maize demonstration gardens were established, linkages to markets and other partners with similar objectives, coordination, telecommunications and stationery. 7 farmers were assessed for Installation of small-scale irrigation systems, 1 monitoring by stakeholders was done.
221001	Advertising and Public Relations	400	0	0 %	0
221002	Workshops and Seminars	4,000	1,411	35 %	1,086
221008	Computer supplies and Information Technology (IT)	1,600	0	0 %	0
221009	Welfare and Entertainment	1,200	600	50 %	300
221011	Printing, Stationery, Photocopying and Binding	1,200	275	23 %	275
221014	Bank Charges and other Bank related costs	190	0	0 %	0
222001	Telecommunications	2,400	800	33 %	600

Vote:622 Bunyangabu District**Quarter2**

227001 Travel inland	11,700	5,048	43 %	2,225
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228002 Maintenance - Vehicles	5,520	2,740	50 %	2,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,209	12,373	36 %	8,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,209	12,373	36 %	8,726

Reasons for over/under performance: The department has no office space for staff at the district hence affects the welfare of the staff.
There is no substantive staff at the district. All the staff are in acting positions.

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Ensuring facilitation and payment of farmer group facilitators to reach out to farmer groups for training.	22 Community based facilitators , 5 agricultural officers were facilitated to train the groups. 54 farmers groups were trained in group dynamics and crop agronomic practices.	Ensuring facilitation and payment of farmer group facilitators to reach out to farmer groups for training.	22 Community based facilitators , 5 agricultural officers were facilitated to train the groups. 54 farmers groups were trained in group dynamics and crop agronomic practices.
211103 Allowances (Incl. Casuals, Temporary)	120,000	17,215	14 %	17,215
221001 Advertising and Public Relations	4,000	269	7 %	269
221002 Workshops and Seminars	29,000	3,830	13 %	3,830
221004 Recruitment Expenses	10,000	3,616	36 %	3,616
221009 Welfare and Entertainment	16,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
222001 Telecommunications	13,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001 Travel inland	41,650	11,841	28 %	10,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,650	36,771	15 %	35,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,650	36,771	15 %	35,491

Reasons for over/under performance: Delayed payment of salaries for Community based facilitators.
Understaffing in the department . There are only 9 extension workers at all levels in the district.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Vote:622 Bunyangabu District**Quarter2**

Non Standard Outputs:

Establishment of Micro Scale irrigation as a key out put of the PMG grant.
Procurement and installation of irrigation equipment, including accompanying supplier manuals and training.
Awareness raising of local leaders and farmers
Procurement, Monitoring and Supervision, establishment of demos, establishment of Farmer field schools.

Establishment of Micro Scale irrigation as a key out put of the PMG grant. Procurement and installation of irrigation equipment, including accompanying supplier manuals and training.
Awareness raising of local leaders and farmers
Procurement, Monitoring and Supervision, establishment of demos, establishment of Farmer field schools.

N/A

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Vote:622 Bunyangabu District

Quarter2

Non Standard Outputs:	Supervision and back stopping, Fuel procured, Livestock management training conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted, soil and water conservation trainings, disease surveillance and trainings in banana bacterial wilt control , stake holder monitoring, holding monthly and quarterly meetings, attending workshops and seminars, repairs, crop agronomy trainings done, procurement of assorted stationary, procurement of a projector, Geographical positioning system machines and construction of a mini laboratory for both crops and livestock at the district headquarters	Supervision and back stopping, Fuel procured, Livestock management training conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted, attending workshops and procurement of stationary.	Supervision and back stopping, Fuel procured, Livestock management training conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted, attending workshops and procurement of stationary.	Supervision and back stopping, Fuel procured, Livestock management training conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted, attending workshops and procurement of stationary.
221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	3,700	1,158	31 %	1,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,158	26 %	1,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,158	26 %	1,158
Reasons for over/under performance:	understaffing in the department. only 9 staff are serving in 14 LLGs and at the headquarters. Lack of office space for the staff at the headquarters .			

Output : 018205 Crop disease control and regulation

N/A

Vote:622 Bunyangabu District

Quarter2

Non Standard Outputs:		Crop agronomy trainings conducted, Meetings/ workshops at the District, regional and national level attended, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime for coordination purchased, Motorcycle maintenance and repair, Fuel procured.	64 Crop agronomy trainings conducted, 3 monthly Meetings, 3 workshops at the District attended, crop pests and disease surveillance conducted, 5 Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime for coordination purchased, 3 Motorcycles repaired, Fuel procured.	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 for coordination purchased, Motorcycle maintenance and repair, Fuel procured.	64 Crop agronomy trainings conducted, 3 monthly Meetings, 3 workshops at the District attended, crop pests and disease surveillance conducted, 5 Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime for coordination purchased, 3 Motorcycles repaired, Fuel procured.
227001	Travel inland	4,000	1,086	27 %	90
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,086	27 %	90
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,086	27 %	90
Reasons for over/under performance:		understaffing: There is only 5 crop staff and 4 livestock staff in the department.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		selected project beneficiaries mobilized, sensitized and registered /enrolled. Extension workers facilitated to deliver extension services, planning , review reporting and quarterly meetings held , Environment committees for sub counties supported , CBS and trade departments supported to enhance capacity building in groups, grievance handling committees supported for operationalisation.	2700 farmers sensitized and enrolled into the project. 9 Extension facilitated to deliver extension services to the beneficiary farmers, planning , One review meeting held, 1 quarterly report submitted at the PCU, Environment committees supported in 12 sub counties , CBS and trade departments supported to enhance capacity building in groups, grievance handling committees supported for operationalization, 1 monitoring by stakeholders done, 22 CBFs recruited.	12700 selected project beneficiaries mobilized, sensitized and registered /enrolled. Extension workers facilitated to deliver extension services, planning , review reporting and quarterly meetings held , Environment committees for sub counties supported , CBS and trade departments supported to enhance capacity building in groups, grievance handling committees supported for operationalisation, monitoring by stakeholders.	2700 farmers sensitized and enrolled into the project. 9 Extension facilitated to deliver extension services to the beneficiary farmers, planning , One review meeting held, 1 quarterly report submitted at the PCU, Environment committees supported in 12 sub counties , CBS and trade departments supported to enhance capacity building in groups, grievance handling committees supported for operationalization, 1 monitoring by stakeholders done, 22 CBFs recruited.
221001	Advertising and Public Relations	20,000	0	0 %	0
221002	Workshops and Seminars	120,000	9,952	8 %	9,952

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221003 Staff Training	32,000	3,722	12 %	3,722
221009 Welfare and Entertainment	28,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	200	1 %	200
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	12,000	420	4 %	120
224006 Agricultural Supplies	44,772	0	0 %	0
227001 Travel inland	110,540	4,995	5 %	3,945
227004 Fuel, Lubricants and Oils	32,000	4,500	14 %	4,500
228002 Maintenance - Vehicles	8,400	5,366	64 %	5,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	424,912	29,155	7 %	27,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	424,912	29,155	7 %	27,805
Reasons for over/under performance: Delayed release of ACDP planned revenues has paralyzed the overall implementation of the activities. Delayed payments for CBFs and other service providers in the project has also affected the service delivery.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	trainings and promotion of commercial insects. supervision and mobilization of apiary groups for trainings.	Training and promotion of commercial insects. supervision and mobilization of apiary groups for trainings.		
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance: The sector has no substantive staff.				
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	stake holders monitoring done, vehicle servicing, coordination travel inlands, Airtime, system reporting and budget developments, meetings i.e quarterly, monthly and attending workshops at national, regional and district levels done. Supervision and back stopping, Fuel procured, Livestock management training conducted, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted, soil and water conservation trainings, disease surveillance and trainings in banana bacterial wilt control , stake holder monitoring, holding monthly and quarterly meetings, attending workshops and seminars, repairs, crop agronomy trainings done, procurement of assorted stationary, procurement of a projector.	2 stake holders monitoring done, 1 vehicle serviced, coordination activities done, Airtime, system reporting and budget developments, meetings i.e. 1 quarterly meeting, 6 monthly meetings and attending workshops at national, regional levels done.	stake holders monitoring done, vehicle servicing, coordination travel inlands, Airtime, system reporting and budget developments, meetings i.e quarterly, monthly and attending workshops at national, regional and district levels done.	1 stake holders monitoring done, 1 vehicle serviced, coordination activities done, Airtime, system reporting and budget developments, meetings i.e 1 quarterly meeting, 3 monthly meeting and attending workshops at national, regional levels done.
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	6,000	1,196	20 %	782
227004 Fuel, Lubricants and Oils	2,000	297	15 %	0
228002 Maintenance - Vehicles	2,860	1,060	37 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,860	2,553	22 %	1,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,860	2,553	22 %	1,842
Reasons for over/under performance:	Lack of substantive headquarter staff and there is no office staff for the staff with assigned duties in the department. inadequate funding to facilitate implementation of all coordination activities .			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	Rehabilitation of Bunaiga masibwe road, Rehabilitation of Kitengya- Kitumba road, Rehabilitation of Kitengya-Bukara road, Rehabilitation of Nyamiseke- Katika-Mahoma Bridge, Rehabilitation of Birembo- Kanyansinga- Kyamiyaga, Rehabilitation of Butate-Kitebe, Rehabilitation of Kyatwa-Ntabago Kasunganyanja, Rehabilitation of Nyamugoro, Kapera, Njarayabana- Kadindimo, Rehabilit ation of Mabwe- Mutumba-Bihondo- Kasindani-Kibate with a bridge, Rehabilitation of Rwimi-Gatyanga 3 – Kyabarungira Bridge with Nyabwina-Kimotoka access, Rehabilitation of Bukara- Rwagimba Road, Rehabilitation of Kibate – Masibwe Road, Rehabilitation of Kajumiro A-B- C, Sibahikwa kyeyibumba road, Rehabilitation of Katoma Nyarugongo Matindyokere bridge Road, Rehabilitation of Kibate kihira birdcaves Road, Bunjojo- kitonzi P/S, Masibwe-Bujabara Road, Kasunganyanja- Kaina-Kadindimo Road.			Rehabilitation of the Identified and prioritized road chokes and bridges, monitoring , supervision and maintenance .	

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Bridges: Rwangoga bar (Kajumiro C) bridge including 200m accesses on both sides, Kalinga 1 including 200m accesses on both sides, Kalinga 2 including 200m accesses on both sides, Development of BOQs Rehabilitation of the Identified and prioritized road chokes and bridges. Environmental impact assessment, monitoring and supervision

N/A

Reasons for over/under performance: The funds were expected to be released under CDP project but have since not been released

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

procurement of a projector and the GPS /land measuring equipments/machines, procurement of 100 beehives to support apiary farmers, support of demo villages through cultivated assets, construction of roads and bridges under funds for road chokes in ACDP project.

procurement of a projector and the GPS /land measuring equipments/machines

281501 Environment Impact Assessment for Capital Works	1,096	0	0 %	0
312103 Roads and Bridges	8,557,167	0	0 %	0
312203 Furniture & Fixtures	15,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
312301 Cultivated Assets	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,585,762	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,585,762	0	0 %	0

Reasons for over/under performance: The inputs to be procured are still undergoing through the procurement procedures.

Output : 018275 Non Standard Service Delivery Capital

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N/A				
Non Standard Outputs:	procurement of a projector, procurement of Demo materials and market stall construction.		procurement of a projector, procurement of Demo materials	
312213 ICT Equipment	5,500	0	0 %	0
312214 Laboratory and Research Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	0	0 %	0
Reasons for over/under performance:	Delays on implementation have been caused by the procurement procedures.			
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) completion of a laboratory for both crop and animals at the district.	()	()	()
Non Standard Outputs:	completion of a laboratory for both crop and animals at the district. Supporting of the model villages with cultivated assets.		completion of a laboratory for both crop and animals at the district.Payment of retention funds for the market stall and a mini laboratory	
312214 Laboratory and Research Equipment	71,500	0	0 %	0
312301 Cultivated Assets	13,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,000	0	0 %	0
Reasons for over/under performance:	The completion of the laboratory has been affected by the procurement procedures.			
Total For Production and Marketing : Wage Rect: 166,153 83,076 50 % 41,688				
Non-Wage Reccurent: 795,286 110,711 14 % 90,817				
GoU Dev: 8,684,262 0 0 % 0				
Donor Dev: 0 0 0 % 0				
Grand Total: 9,645,701 193,788 2.0 % 132,505				

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	No. of HF's reporting no stock out of the 6 tracer drugs No. of essential medicines and health supplies delivered to HF's by NMS	Cumulatively, the District has received 3 cycles of Essential Medicines and Health Supplies (EMHS) and supplied to 18 Government Health Centers and 2 Private Not For Profit Health Facilities		2 cycles of EMHS delivered to all Health facilities	Received one cycle of assorted Essential Medicine and Health Supplies(EMHS) on 5th January 2021 to the District and supplied to 18 Government Health Centers and 2 Private Not For Profit Health Facilities
224001 Medical and Agricultural supplies	228,131	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	228,131	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,131	0	0 %		0
Reasons for over/under performance:	Last-mile delivery has greatly improved although the quantities of the items supplied are still inadequate for the population.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(24500) Patients visited OPD in health facilities of Andre Medical Centre HC II Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII SHIFA HEALTH CENTRE HC II Trivest Medical Centre HCII Yerya HC III	(13569) Cumulatively,13569 (111%) patients have visited OPD in health facilities of Andre Medical Centre HC II Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII SHIFA HEALTH CENTRE HC II Trivest Medical Centre HCII Yerya HC III		(6125)Patients visited OPD in health facilities of Andre Medical Centre HC II Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII SHIFA HEALTH CENTRE HC II Trivest Medical Centre HCII Yerya HC III	(7179)7179 (117%) patients visited OPD in health facilities of Andre Medical Centre HC II Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII SHIFA HEALTH CENTRE HC II Trivest Medical Centre HCII Yerya HC III

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Number of inpatients that visited the NGO Basic health facilities	(5100) Patients visited NGO health facilities of Mitandi HCIII, Yerya HCIII and Rambia HCIII	(2375) Cummlatively,2375 (93%) inpatients visited NGO health facilities of Mitandi HCIII, Yerya HCIII and Rambia HCIII over the past two quarters.	(1275)Patients visited NGO health facilities of Mitandi HCIII, Yerya HCIII and Rambia HCIII	(1188)1188 (93%) inpatients visited NGO health facilities of Mitandi HCIII, Yerya HCIII and Rambia HCIII in the period Oct-Dec 2020
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2141) Deliveries were conducted in NGO health facilities of Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII SHIFA HEALTH CENTRE HC II Trivest Medical Centre HCII Yerya HC III	(875) Cumulatively, 875 (82%) deliveries have been conducted in NGO health facilities of Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII SHIFA HEALTH CENTRE HC II Trivest Medical Centre HCII Yerya HC III over the past two quarters	(535)Deliveries were conducted in NGO health facilities of Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII SHIFA HEALTH CENTRE HC II Trivest Medical Centre HCII Yerya HC III	(441)441 (82%) deliveries were conducted in NGO health facilities of Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII SHIFA HEALTH CENTRE HC II Trivest Medical Centre HCII Yerya HC III in the period Oct-Dec 2020
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(14000) Number of children immunized with Pentavalent vaccine	(662) Cumulatively, 662 (95%) children have been immunized with Pentavalent vaccine in NGO health facilities of Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII SHIFA HEALTH CENTRE HC II Trivest Medical Centre HCII Yerya HC III over the past two quarters	()	(353)353 (101%) children immunized with Pentavalent vaccine in NGO health facilities of Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII SHIFA HEALTH CENTRE HC II Trivest Medical Centre HCII Yerya HC III in the period October-December 2020
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	13,188	6,594	50 %	3,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,188	6,594	50 %	3,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,188	6,594	50 %	3,297
Reasons for over/under performance:	The lifting of the COVID-19 lockdown greatly improved access t Health services. Additionally, Result Based Financing support ti the PNFP facilities have reduced the cost of services and hence increasing utilization of the services. However, inadequate personal protective equipment (PPEs) to the front line health workers continues to be a huge challenge			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

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Number of trained health workers in health centers	(320) 320 HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision	(128) Cumulatively, 128 HWs have been trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision over the past two quarters	(80) 80 HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision	(40) A total of 40 HWs were trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision. 24 trained from 11th - 12th October on Integrated Child Health Days, 10 were trained from 14th - 15th December on Mass Drug Administration against Bilharzia, and additional 6 HWs were trained on 20th December 2020 on TB
No of trained health related training sessions held.	(15) Number of health related training sessions conducted	(6) Cumulatively, 6 health related training sessions have been conducted over the past two quarters	(3) 3 health related training sessions conducted	(3) 3 health related training sessions were conducted between 11th December to 20th December 2020.
Number of outpatients that visited the Govt. health facilities.	(136000) Number of outpatients that visited the Government health facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III	(59063) 59063 (87%) outpatients have visited the Government health facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III over the past two quarters	(3400) Number of outpatients that visited the Government health facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III	(2740) 2740 (80%) outpatients visited the Government health facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III between October-December 2020

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Number of inpatients that visited the Govt. health facilities.	(6558) 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	(3032) 3032 (92%) inpatients have 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 over the past two quarters	(1640)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	(1630)1630 (99%) 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 between October to December 2020
No and proportion of deliveries conducted in the Govt. health facilities	(6530) 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	(2461) Cumulatively, 2461 (75%) deliveries have been 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 over the past two quarters	(1633)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	(1253)1253 (77%) 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 between October to December 2020
% age of approved posts filled with qualified health workers	(90) % of the approved posts are filled with qualified staff in the department	(72) 72% of the approved posts are filled with qualified staff in the department	(%) of the approved posts are filled with qualified staff in the department	(72)72% of the approved posts are filled with qualified staff in the department
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) %age of Villages with functional VHTs that are trained and report on the Quarterly Basis	(90) 90% of Villages have functional VHTs that are trained and report on the Quarterly Basis	(95% of Villages with functional VHTs that are trained and report on the Quarterly Basis	(90)90% of Villages have functional VHTs that are trained and report on the Quarterly Basis

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No of children immunized with Pentavalent vaccine	(7200) Number of children are immunized with Pentevaleant in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III	(3708) 3708 (103%) children have been immunized with Pentevaleant in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III over the past two quarters	(1800)Number of children are immunized with Pentevaleant in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III	(1768)1768 (98%) children were immunized with Pentevaleant in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III between October to December 2020
Non Standard Outputs:	Staff salary paid by 28th of every month	Salary paid to 224 health workers by 28th of every month for October, November ,and December 2020. COVID-19 response activities such as surveillance and meetings conducted . A total of 61 people were confirmed with COVID-19 during the quarter	Staff salary paid by 28th of every month	Salary paid to 224 health workers by 28th of every month for October, November ,and December 2020. COVID-19 response activities such as surveillance and meetings conducted . A total of 61 people were confirmed with COVID-19 during the quarter
263104 Transfers to other govt. units (Current)	384,944	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	197,818	98,909	50 %	49,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	582,763	98,909	17 %	49,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	582,763	98,909	17 %	49,455
Reasons for over/under performance:	Inadequate personal protective equipment (PPEs) for front line health workers. Additionally, inadequate vehicles for emergency response at the District level especially lack of ambulance continues to affect the quality of health services delivered to the population			
Output : 088155 Standard Pit Latrine Construction (LLS.)				

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No of new standard pit latrines constructed in a village	(1) Retention for a 3 stance VIP latrine with a urinal at Buheesi Health Center II paid.	(0) Retention for the 3 stance latrine at Buheesi HC III not paid because the defect liability period is not yet over	(1)Retention for a 3 stance VIP latrine with a urinal at Buheesi Health Center II paid.	(0)Retention for the 3 stance latrine at Buheesi HC II not paid because the defect liability period was not yet over by Q2
No of villages which have been declared Open Deafecation Free(ODF)	(2) Number of villages declared ODF	(0) Cumulatively, no village has been declared ODF in the financial year	(0)N/A	(0)No village was declared ODF during the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
263370 Sector Development Grant	723	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	723	0	0 %	0
External Financing:	0	0	0 %	0
Total:	723	0	0 %	0
Reasons for over/under performance:	No village was declared ODF during the quarter as many of the activities were still ongoing by the end of the quarter			
Output : 088156 Hand Washing Facility Installation(LLS.)				
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	(2) Install a water tank at Kahondo HC II and construct bathrooms at Kisomoro HC III	(0) Installation of a 5000 ltr water tank at Kahondo HC II and construction bathrooms at Kisomoro HC III will not be undertake this FY as the District Executive approved change of work plan to cater for the bounced payment for construction of a 3 stance latrine at Kisomoro HC III worth shs. 18,495,000	(0)Install a water tank at Kahondo HC II and construct bathrooms at Kisomoro HC III in process	(0)Water tank at Kahondo HC II was at procurement level and and bathrooms at Kisomoro HC III not undertaken
Non Standard Outputs:	N/A	N/A	N/A	N/A
263370 Sector Development Grant	23,725	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,725	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,725	0	0 %	0
Reasons for over/under performance:	Bounced payment for the construction of a 3 stance latrine at Kisomoro HC III in FY 2019/20 has greatly affected the planned activities for this FY			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:		Kiyombya HC III, Kisomoro HC III, Nyamiseke HC II, and Katebwa HC II lands surveyed	Cumulatively, survey process started in Rubona HC II and Katebwa HC II	Kiyombya HC III and Nyamiseke HC II lands surveyed	Preliminary survey for Katebwa HC II land started in the quarter
312101	Non-Residential Buildings	12,000	1,200	10 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,000	1,200	10 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	1,200	10 %	0
Reasons for over/under performance:		N/A			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed		(1) Retention for Kibiito HC IV General ward partitioning paid.	(0) Retention for partitioning of Kibiito HC IV general ward was not paid because project was still under defect liability period	(1)Retention for Kibiito HC IV General ward partitioning paid.	(0)Retention for partitioning of Kibiito HC IV general ward was not paid because project was still under defect liability period
No of healthcentres rehabilitated		() N/A	() N/A	()	()N/A
Non Standard Outputs:		N/A	N/A	N/A	N/A
312101	Non-Residential Buildings	208	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	208	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	208	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed		(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of staff houses rehabilitated		(1) Rwimi HC III Staff House rehabilitated	(0) Rehabilitation of Rwimi HC III staff house was at procurement stage in Q2. We expect the works to be completed in Q3	(01)Rwimi HC III Staff House rehabilitated	(0)Rehabilitation of Rwimi HC III staff house was at procurement stage in Q2.
Non Standard Outputs:		N/A	N/A	N/A	N/A
281501	Environment Impact Assessment for Capital Works	500	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	2,500	828	33 %	0

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312102 Residential Buildings	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	828	3 %	0
External Financing:	0	0	0 %	0
Total:	30,000	828	3 %	0
Reasons for over/under performance:	N/A			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Rubona/Katebwa HC II upgraded to a HC III	(0) Upgrading of Rubona/Katebwa HC II was still at the procurement stage	(0)Rubona/Katebwa HC II upgraded to a HC III	(0)Upgrading of Rubona/Katebwa HC II was still at the procurement stage
No of maternity wards rehabilitated	(2) Retention for completion of Kakinga HC III and Kabahango Maternity wards paid	(0) Retention for completion of Kakinga HC III and Kabahango Maternity wards not yet paid because the projects were still under defect liability period	(1)Retention for completion of Kakinga HC III and Kabahango Maternity wards paid	(0)Retention for completion of Kakinga HC III and Kabahango Maternity wards not yet paid because the projects were still under defect liability period
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,250	5,892	36 %	5,892
312101 Non-Residential Buildings	645,803	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	663,553	5,892	1 %	5,892
External Financing:	0	0	0 %	0
Total:	663,553	5,892	1 %	5,892
Reasons for over/under performance:	Upgrading of the Rubona/Katebwa Health Centre 11 did not commence due to the delayed procurement process			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) N/A	(0) N/A	(0)	(0)N/A
No of OPD and other wards rehabilitated	(5) Retention for Kibate HC III and Kicuucu HC II OPD rehabilitation,Kakinga HC III bathroom,Kasunganyanja HC III placenta pit paid. Kibate HC III placenta pit constructed.	(0) Retention for Kibate HC III and Kicuucu HC II OPD rehabilitation,Kakinga HC III bathroom, Kasunganyanja HC III placenta pit were not paid because all the projects were still within the liability defect period. Kibate HC III placenta pit construction was also at the procurement stage.	(0)	(0)Retention for Kibate HC III and Kicuucu HC II OPD rehabilitation,Kakinga HC III bathroom, Kasunganyanja HC III placenta pit were not paid because all the projects were still within the liability defect period. Kibate HC III placenta pit construction was also at the procurement stage.
Non Standard Outputs:	N/A		N/A	

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281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	666	33 %	0
312101 Non-Residential Buildings	13,689	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,689	666	4 %	0
External Financing:	0	0	0 %	0
Total:	16,689	666	4 %	0

Reasons for over/under performance: N/A

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(10) Assorted medical equipment procured for Kasunganyanja HC III and Kakinga HC III, KIBOOTA HC II, BUHEESI HC II and Rubona HC II upgrade. Furniture for health facilities	() Assorted medical equipment for Kasunganyanja HC III and Kakinga HC III, KIBOOTA HC II, BUHEESI HC II were not procured as the process was at the procurement stage by Q2. Equipment for the upgraded facility also at procurement stage by MoH.	(5) Assorted medical equipment procured for Kasunganyanja HC III and Kakinga HC III, KIBOOTA HC II, BUHEESI HC II and Rubona HC II upgrade. Furniture for health facilities	() Assorted medical equipment for Kasunganyanja HC III and Kakinga HC III, KIBOOTA HC II, BUHEESI HC II were not procured as the process was at the procurement stage by Q2. Equipment for the upgraded facility also at procurement stage by MoH.
Non Standard Outputs:	N/A	N/A		N/A

312203 Furniture & Fixtures	17,242	0	0 %	0
312212 Medical Equipment	240,938	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	258,179	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,179	0	0 %	0

Reasons for over/under performance: N/A

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

N/A

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Non Standard Outputs:		Staff salaries paid by 28th of every month. Health services supervised, End of year party organised, World AIDS Day commemorated, Fuel and lubricants procured, Vehicles maintained, utility bills paid.		Salaries paid for 222 staff by 28th of every month. Health services supervised in 33 health facilities by the DHT and Office of CAO. We also conducted Child Health Days activities in October 2020 with support from GAVI. Sectorial Committee of Health also monitored health services between 14th -16th December 2020		Staff salaries paid by 28th of every month. Health services supervised, End of year party organised, World AIDS Day commemorated, Fuel and lubricants procured, Vehicles maintained, utility bills paid.		Salaries paid for 222 staff by 28th of every month. Health services supervised in 33 health facilities by the DHT and Office of CAO. We also conducted Child Health Days activities in October 2020 with support from GAVI. Sectorial Committee of Health also monitored health services between 14th -16th December 2020	
211101	General Staff Salaries	2,174,389	1,036,565	48 %				542,292	
221001	Advertising and Public Relations	800	0	0 %				0	
221002	Workshops and Seminars	287,662	0	0 %				0	
221009	Welfare and Entertainment	2,000	900	45 %				850	
221011	Printing, Stationery, Photocopying and Binding	11,000	0	0 %				0	
222001	Telecommunications	1,600	400	25 %				0	
223005	Electricity	1,200	0	0 %				0	
223006	Water	800	0	0 %				0	
227001	Travel inland	402,726	32,199	8 %				29,499	
227004	Fuel, Lubricants and Oils	30,036	5,018	17 %				5,018	
228001	Maintenance - Civil	600	0	0 %				0	
228002	Maintenance - Vehicles	25,800	563	2 %				563	
Wage Rect:		2,174,389	1,036,565	48 %				542,292	
Non Wage Rect:		37,236	12,420	33 %				9,270	
Gou Dev:		0	0	0 %				0	
External Financing:		726,988	26,660	4 %				26,660	
Total:		2,938,613	1,075,645	37 %				578,222	

Reasons for over/under performance: Many of the planned activities under external financing were not undertaken due to COVID-19 restrictions and change of priority in funding by many of the organizations

Output : 088302 Healthcare Services Monitoring and Inspection

N/A									
Non Standard Outputs:		Stationery procured, Support supervision conducted, vehicle maintained and building maintained.				Stationery procured, Support supervision conducted, vehicle maintained and building maintained			
211103	Allowances (Incl. Casuals, Temporary)	0	17,860	0 %				17,860	
221008	Computer supplies and Information Technology (IT)	500	0	0 %				0	
221009	Welfare and Entertainment	500	250	50 %				250	
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %				0	

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224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	108,200	17,184	16 %	16,534
228002 Maintenance - Vehicles	0	3,180	0 %	3,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,600	29,643	59 %	28,893
Gou Dev:	0	0	0 %	0
External Financing:	60,000	9,031	15 %	9,031
Total:	110,600	38,674	35 %	37,924
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,174,389	1,036,565	48 %	542,292
Non-Wage Reccurent:	911,918	147,566	16 %	90,914
GoU Dev:	1,005,078	8,586	1 %	5,892
Donor Dev:	786,988	35,691	5 %	35,691
Grand Total:	4,878,373	1,228,408	25.2 %	674,789

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	paid salaries for primary school teachers for the financial year 2020-21	Paid staff salary for 712 primary school teachers for the months of October, November and December 2020 by the 28th day of every month.		Pay salaries to primary school teachers for the months of October, November and December,2020	Paid staff salary for 712 primary school teachers for the months of October, November and December 2020 by the 28th day of every month.
211101 General Staff Salaries	5,025,546	2,501,163	50 %		1,246,366
Wage Rect:	5,025,546	2,501,163	50 %		1,246,366
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,025,546	2,501,163	50 %		1,246,366
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(712) Salaries paid to teachers in 61 primary schools for 12 months	(712) Salaries paid to teachers in 61 primary schools for 2nd quarter ,2020		(712)Salaries paid to teachers in 61 primary schools for 2nd quarter ,2020	(712)Salaries paid to teachers in 61 primary schools for 2nd quarter ,2020

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No. of qualified primary teachers	(712) deployed qualified teachers in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,Buhe esiP/S, Bukurungu P/S, BulyambaghuP/S, Bunaiga P/S,BujonjoP/S,Buto kya SDA P/S,Busiita P/S,GatyangaP/S,Ka bahango P/S,Kabale Moslem P/S,Kaburaisoke P/S,Kabata P/S,KandindimoP/S, Kagua P/S,Kakooga P/S,Kyanyamukale P/S,Kanyansinga P/S,Karambi B P/S, Karugaya SDA P/S,Kasunganyanja P/S,Kasura P/S, Kateebwa SDA P/S, Katungunda P/S,Kibaate SDA P/S,Kibiito P/S ,Kiboota P/S,KimbuguP/S, kinoni B P/S,Kiyanyampika P/	(712) deployed qualified teachers in 61 primary government schools	(712)deployed qualified teachers in 61 primary government schools	(712)deployed qualified teachers in 61 primary government schools
No. of pupils enrolled in UPE	(34316) Enrolled Pupils in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,Buhe esiP/S, Bukurungu P/S, BulyambaghuP/S, Bunaiga P/S,BujonjoP/S,Buto kya SDA P/S,Busiita P/S,GatyangaP/S,Ka bahango P/S,Kabale Moslem P/S,Kaburaisoke P/S,Kabata P/S,KandindimoP/S, Kagua P/S,Kakooga P/S,Kyanyamukale P/S,Kanyansinga P/S,Karambi B P/S, Karugaya SDA P/S,Kasunganyanja P/S,Kasura P/S, Kateebwa SDA P/S, Katungunda P/S,Kibaate SDA P/S,Kibiito P/S ,Kiboota P/S,KimbuguP/S, kinoni B P/S,Kiyanyampika P/S	(34316) Enrolled number of Pupils in 61 government primary schools	(34316)Enrolled number of Pupils in 61 government primary schools	(34316)Enrolled number of Pupils in 61 government primary schools

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No. of student drop-outs	() N/A	(20) There are girls who have been impregnated and as such are not expected to report to school as their culture.	()	(20)There are girls who have been impregnated and as such are not expected to report to school as their culture.
No. of Students passing in grade one	(600) pupils in grade one at P.L.E 2020 Provide support supervision on curriculum coverage and timetable management conduct a workshop of primary seven teachers to help candidates pass P.L.E	()	(60)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	(2877) Those are the registered candidate.	()	(2877)Those are the registered candidate.
Non Standard Outputs:	transferred UPE capitation grant acknowledgments for 3 quarters	Engaged school management committees for 31 UPE schools and advised them on how to monitor and ensure that schools comply with the SOPs.	N/A	Engaged school management committees for 31 UPE schools and advised them on how to monitor and ensure that schools comply with the SOPs.
263367 Sector Conditional Grant (Non-Wage)	680,716	168,201	25 %	147,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	680,716	168,201	25 %	147,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	680,716	168,201	25 %	147,670
Reasons for over/under performance:	Students had not been assessed due to the closure of schools arising from the effect of Covid-19			

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

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No. of classrooms constructed in UPE	(2) construction of another classroom block at Bukara P/S, 2 classrooms at Ntanda P/S, one classroom at Ntambi p/s	(0) There is an on going construction of 5 classrooms due to be completed by the end of May 2021.	(5) Construction of a 2 classroom block at Bukara primary school Construction of a 2 classroom block at Ntanda primary school Construction of a 1 classroom block at Ntambi primary school	(0) There is an on going construction of 5 classrooms due to be completed by the end of May 2021.
No. of classrooms rehabilitated in UPE	() N/A	(0) Not planned	()	(0) Not planned
Non Standard Outputs:	-supervision of the construction -environment impact assessment -launching and commissioning of the block Retention for constructed schools in financial year 2019/20	Engaged the contractors to ensure that they comply with the SOPs and Environmental and Social safeguards	construction of classrooms in schools supervision of the construction works	Engaged the contractors to ensure that they comply with the SOPs and Environmental and Social safeguards
281501 Environment Impact Assessment for Capital Works	1,000	666	67 %	666
281504 Monitoring, Supervision & Appraisal of capital works	4,828	1,044	22 %	0
312101 Non-Residential Buildings	216,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	222,228	1,710	1 %	666
External Financing:	0	0	0 %	0
Total:	222,228	1,710	1 %	666
Reasons for over/under performance:	There was delayed completion of the construction of the 5 classrooms due to delays in the procurement process at the bidding level and contractors delayed to report due to heavy rains owing to the poor road networks in the area.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(2) 5 Stance Lined latrine at Kiyombya P.S in Kiyombya S/C 5 stance lined latrine at Kateebwa P/S	(0) 4 stance line latrine at Kateebwa SDA and Kiyombya Primary Schools	(1) 5 Stance Lined latrine at Kiyombya P.S in Kiyombya S/C	(2) 4 stance line latrine at Kateebwa SDA and Kiyombya Primary Schools
No. of latrine stances rehabilitated	() N/A	(0) Not planned	()	(0) not planned

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Non Standard Outputs:		Environment impact assessment of constructed latrines -launching and commissioning of constructed schools	Held a meeting with the parents of Kibate SDA UPE and canvased parents to rehabilitate the existing latrine at the school which they accepted. They were able to raise UGX 2,500,000 that was used to rehabilitate it.	Held a meeting with the parents of Kibate SDA UPE and canvased parents to rehabilitate the existing latrine at the school which they accepted. They were able to raise UGX 2,500,000 that was used to rehabilitate it.	
312101	Non-Residential Buildings	42,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	42,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,000	0	0 %	0
Reasons for over/under performance:		There was delays in report at the construction site due to the heavy rains of the season that made the roads impassable.			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		() Supplied of Furniture at Bukara P.S in Kateebwa S/C	(0) Non	()	(0)Non
Non Standard Outputs:		Supplied of Furniture at Bukara P.S in Kateebwa S/C			Sensitized parents to contribute to the school furniture
312203	Furniture & Fixtures	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		There were delays in the procurement of furniture due to delays in the bidding process.			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		paid salaries for all staff in government aided secondary schools for the financial year 2020/21	Paid staff salaries for the 88 teaching staff for the months of October, November, December 2020 by the 28th of every month	pay salaries for all staff in government aided secondary schools for the months of October,November, December,2020	Paid staff salaries for the 88 teaching staff for the months of October, November, December 2020 by the 28th of every month
211101	General Staff Salaries	1,844,914	707,594	38 %	345,233

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Wage Rect:	1,844,914	707,594	38 %	345,233
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,844,914	707,594	38 %	345,233
Reasons for over/under performance:				
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	(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	(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	(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
No. of teaching and non teaching staff paid	(135) salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	(135) salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	(135)salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	(135)salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S
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	() Not examined	()N/A	()Not examined
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	(1000)	(1600)Students sitting O level,2020	(1000)
Non Standard Outputs:	transferred USE Capitation grant for the financial year to 6 schools support funds to 2 patterning schools for 3rd term		support funds to 2 patterning schools for 3rd term that is Nyakigumba Parents, Mitandi S.S.S	
263367 Sector Conditional Grant (Non-Wage)	718,465	90,195	13 %	68,114

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263369 Support Services Conditional Grant (Non-Wage)	10,998	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	729,463	90,195	12 %	68,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	729,463	90,195	12 %	68,114

Reasons for over/under performance: The outbreak of covid-19 and resultant closure of schools made it had to examine the students.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	completion of Kiyombya Seed school in Kiyombya S/C Environment impact assessment salaries paid to the clerk of works for the year. monitoring and supervision of works	Completed Kiyombya Seed School in Kiyombya Sub-County Environment impact assessment.	complete Kiyombya Seed school in Kiyombya S/C salaries paid to the clerk of works for the months worked. monitoring and supervision of works	Completed Kiyombya Seed School in Kiyombya Sub-County Environment impact assessment.
281504 Monitoring, Supervision & Appraisal of capital works	46,786	12,090	26 %	8,994
312101 Non-Residential Buildings	888,941	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	935,727	12,090	1 %	8,994
External Financing:	0	0	0 %	0
Total:	935,727	12,090	1 %	8,994

Reasons for over/under performance: - Delayed procurement procedures.
-Unfriendly weather conditions derail construction works.

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(1) one ICT Laboratory is to be completed	(0) 80% completion level	(1)one ICT Laboratory is to be completed	(1)80% completion level
No. of science laboratories constructed	(3) 3 Science laboratories to be completed	(0) 80% completion level	(3)3 Science laboratories to be completed	(3)80% completion level
Non Standard Outputs:	Science laboratory kits to be purchased chemical reagents to be purchased 20 computers and accessories to be purchased	Held a meeting with the Board of Governors and discussed the status of the takeover of the school by the Government.	NONE	Held a meeting with the contractor on the management of the runaway water, Held a meeting with the Board of Governors and discussed the status of the takeover of the school by the Government.

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312202 Machinery and Equipment	56,047	0	0 %	0
312213 ICT Equipment	154,475	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance:

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	capitation transfer to kisomoro technical institute for 3 quarters in financial year 20/21	Paid staff salary for the 20 teaching staff members for the q 2 period.	None	Paid staff salary for the 20 teaching staff members for the q 2 period.
263367 Sector Conditional Grant (Non-Wage)	132,904	24,193	18 %	24,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,904	24,193	18 %	24,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,904	24,193	18 %	24,193

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 staff of Kisomoro Technical Institute for 12 months paid salaries to Education department staff for 12 Months monitoring report of both primary and secondary schools for the year inspection reports of all primary and secondary schools for the year	Monitored 8 football pitches of Busiita, Kibiito, Kiyombya, Bulyambaho, Kasunganyanja, Rubona, Kabahango and Kibota	pay salaries to staff of Kisomoro Technical Institute for months of October, November and December ,2020 paid salaries to Education department staff for 12 Months monitoring report of both primary and secondary schools for the year inspection report all primary and secondary schools for the 2nd quarter	Monitored 8 football pitches of Busiita, Kibiito, Kiyombya, Bulyambaho, Kasunganyanja, Rubona, Kabahango and Kibota
211101 General Staff Salaries	184,487	100,044	54 %	54,070

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227001 Travel inland	27,712	12,889	47 %	12,889
227004 Fuel, Lubricants and Oils	10,000	7,493	75 %	7,493
Wage Rect:	184,487	100,044	54 %	54,070
Non Wage Rect:	37,712	20,381	54 %	20,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,199	120,426	54 %	74,451

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	facilitated students of ball games for both primary and secondary schools at different levels facilitated students of athletes, debates and music Dance and Drama facilitated groups of pupils in girl guide and scouting maintenance of sports facilities buying of uniforms ,sports shoes	Monitored 8 football pitches of Busiita, Kibiito, Kiyombya, Bulyambaho, Kasunganyanja, Rubona, Kabahango and Kibota	maintenance of sports facilities purchase of sports shoes and uniforms for the district team	Monitored 8 football pitches of Busiita, Kibiito, Kiyombya, Bulyambaho, Kasunganyanja, Rubona, Kabahango and Kibota
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227001 Travel inland	20,000	0	0 %	0
228001 Maintenance - Civil	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: The outbreak of Covid-19 made it difficult to undertake sports activities.

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:	performance management induction conducted	2. senior women refresher workshop conducted for the 61 UPE schools at the various coordinating centres	performance management induction conducted	2. senior women refresher workshop conducted for the 61 UPE schools at the various coordinating centres
	senior women refresher workshop conducted	3. hygiene and sanitation training conducted 61 UPE schools at the various coordinating centres	senior women refresher workshop conducted	3. hygiene and sanitation training conducted 61 UPE schools at the various coordinating centres
	hygiene and sanitation training conducted	4.	hygiene and sanitation training conducted	4.
	school management committee induction conducted	5. school management committee induction conducted 20 UPE schools at the school level	school management committee induction conducted	5. school management committee induction conducted 20 UPE schools at the school level
		6. senior women refresher workshop conducted 61 UPE schools at the various coordinating centres	senior women refresher workshop conducted	6. senior women refresher workshop conducted 61 UPE schools at the various coordinating centres
221003 Staff Training	7,000	0	0 %	0
227001 Travel inland	3,000	1,678	56 %	1,678
	Wage Rect:	0	0 %	0
	Non Wage Rect:	10,000	17 %	1,678
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	10,000	17 %	1,678
Reasons for over/under performance: Covid-19 made it difficult to organize all the schools together and mobilize them together.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	-co fund P.LE	Picked and submitted district quota educational scheme for the university students to Kampala	co funded P.LE	Picked and submitted district quota educational scheme for the university students to Kampala
	-carrying out PLE exercise		Funded pre PLE activity	
	-Fund pre PLE activity		facilitate PLE exercise	
	-supply of furniture to schools		attending workshops	
	-construction of 5 stance latrines at Kibiito	Picked ad distributed masks for the candidate class from the Ministry of Health	welfare for staff	Picked ad distributed masks for the candidate class from the Ministry of Health
	Primary school spot inspections and monitoring in schools			
	maintenance of the vehicle			
	welfare of staff in the department			
	purchase of stationery			
221002 Workshops and Seminars	2,000	0	0 %	0

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221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012	Small Office Equipment	500	0	0 %	0
227001	Travel inland	20,619	4,182	20 %	1,436
227004	Fuel, Lubricants and Oils	6,374	0	0 %	0
228001	Maintenance - Civil	20,000	0	0 %	0
228002	Maintenance - Vehicles	6,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	68,993	4,182	6 %	1,436
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	68,993	4,182	6 %	1,436
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		purchased vehicle for the department		purchase vehicle for the department	
N/A					
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational		() N/A		()	
No. of children accessing SNE facilities		() N/A		()	
Non Standard Outputs:		Visited schools to assess the number of schools accessing SNE Facilities support SN Children in schools		Visited 15 UPE schools to assess the existence of SNE learners	
227001	Travel inland	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		the effect of heavy rains during the season given lack of transport made it difficult to visit all the schools in the hard to reach areas.			
Total For Education : Wage Rect:		7,054,947	3,308,802	47 %	1,645,669
Non-Wage Reccurent:		1,694,788	308,831	18 %	263,473

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<i>GoU Dev:</i>	<i>1,415,477</i>	<i>13,800</i>	<i>1 %</i>	<i>9,660</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,165,212</i>	<i>3,631,432</i>	<i>35.7 %</i>	<i>1,918,802</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	District roads maintained manually using road gangs. District roads maintained mechanically. Road maintenance works monitored and supervised. District Road committee meetings prepared and facilitated.	1. 174.4 Kms of District Roads manually maintained using Road Gangs for the period the months of October, November, and December 2020. 2. Conducted 12 field visits to monitor and supervise the activities of road gangs for the period the months of October, November, and December 2020. 3. Buheesi - kabahango Mahoma road (6.4km) maintained using road equipment under Routine mechanized maintenance in the month of december.		District roads maintained manually using road gangs. District roads maintained mechanically. Road maintenance works monitored and supervised. District Road committee meetings prepared and facilitated.	1.174.4 Kms of District Roads manually maintained using Road Gangs for the period the months of October, November, and December 2020. 2. Conducted 12 field visits to monitor and supervise the activities of road gangs for the period the months of October, November, and December 2020. 3. Buheesi - kabahango Mahoma road (6.4km) maintained using road equipment under Routine mechanized maintenance in the month of december.
227001 Travel inland	2,200	537	24 %		537
228001 Maintenance - Civil	236,558	81,125	34 %		81,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	238,758	81,662	34 %		81,662
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,758	81,662	34 %		81,662
Reasons for over/under performance:	Heavy rains in the district meant that road implementation would only start in mid december. since the months of October and Novermber experienced heavy rains. Lack of a supervision vehicle makes it challenging to monitor worrks as well as ferry fuel for the equipment using road maintenance activities. It also makes it difficult to monitor road gangs.				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	District road equipment and vehicles maintained and repaired.	Serviced the grader, wheel loader, and the 2 dump trucks in the month of november 2020 at Fort Portal. Procured wheel loader bucket teeth, a pair of blades for the grader between the months of October to December.	District road equipment and vehicles maintained and repaired.	Serviced the grader, wheel loader, and the 2 dump trucks in the month of november 2020 at Fort Portal. Procured wheel loader bucket teeth, a pair of blades for the grader between the months of October to December.
228003 Maintenance – Machinery, Equipment & Furniture	44,489	18,679	42 %	16,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,489	18,679	42 %	16,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,489	18,679	42 %	16,385
Reasons for over/under performance:	the mechanical imprest budget is shot by 45m to reliably maintain the equipment and also procure tyres for the equipment annually.			
Output : 048106 Urban Roads Maintenance				
N/A				
N/A				
228001 Maintenance - Civil	0	220	0 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	220	0 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	220	0 %	220
Reasons for over/under performance:				
Output : 048108 Operation of District Roads Office				
N/A				

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Non Standard Outputs:		Salaries for department staff paid. District works and activities monitored and supervised. Reports to relevant MDAs submitted. Performance Agreements and reports submitted. Office stationery procured. ICT services procured. Works committee field monitoring and meetings facilitated. Department staff trained and capacity built.	Paid staff Salaries for October, November and December 2020 by the 28th day of every month. Road inspections done by the District Engineer, District Roads Engineer. All reports for Q2 submitted to relevant entities. Conducted field monitoring of infrastructure projects together with the Works committee. Held a District Roads committee in the month of November 2020.	Salaries for department staff paid. District works and activities monitored and supervised. Reports to relevant MDAs submitted. Performance Agreements and reports submitted. Office stationery procured. ICT services procured. Works committee field monitoring and meetings facilitated. Department staff trained and capacity built.	Paid staff Salaries for October, November and December 2020 by the 28th day of every month. Road inspections done by the District Engineer, District Roads Engineer. All reports for Q2 submitted to relevant entities. Conducted field monitoring of infrastructure projects together with the Works committee. Held a District Roads committee in the month of November 2020.
211101	General Staff Salaries	89,152	42,787	48 %	20,503
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001	Travel inland	9,100	3,486	38 %	1,928
227004	Fuel, Lubricants and Oils	3,847	1,000	26 %	635
	Wage Rect:	89,152	42,787	48 %	20,503
	Non Wage Rect:	13,347	4,486	34 %	2,563
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	102,499	47,272	46 %	23,065
Reasons for over/under performance:		Lack of a supervision vehicle makes it difficult to reliably inspect road works as well road inspection.			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:		Community Access roads in Kibiito Subcounty, Rwimi Subcounty, Kisomoro Subcounty, Kabonero Sub county, Kateebwa Subcounty, Buheesi Subcounty, Kiyombya Subcounty maintained.	Community Access roads in Rwimi Subcounty, Kabonero Sub county, Buheesi Subcounty, maintained using road equipment.	Community Access roads in Kibiito Subcounty, Rwimi Subcounty, Kisomoro Subcounty, Kabonero Sub county, Kateebwa Subcounty, Buheesi Subcounty, Kiyombya Subcounty maintained.	Community Access roads in Rwimi Subcounty, Kabonero Sub county, Buheesi Subcounty, maintained using road equipment.
263104	Transfers to other govt. units (Current)	59,803	59,803	100 %	59,803

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,803	59,803	100 %	59,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,803	59,803	100 %	59,803
Reasons for over/under performance:	Heavy rains for the period of October, November and Mid December, meant that most of the sub counties would wait for the dry season to Implement roads.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:	Unpaved roads in Kibiito Town council, Rwimi Town council, Kyamukube Town council, Rubona Town council, Buheesi Town council routinely and periodically maintained.	Transfer of funds to the 5 town councils was done. Unpaved roads in Kibiito Town council(11 roads), Rwimi Town council (4 roads), Rubona Town council (6 roads), Buheesi Town council (19 roads) manually maintained.	Unpaved roads in Kibiito Town council, Rwimi Town council, Kyamukube Town council, Rubona Town council, Buheesi Town council routinely and periodically maintained.	Transfer of funds to the 5 town councils was done. Unpaved roads in Kibiito Town council(11 roads), Rwimi Town council (4 roads), Rubona Town council (6 roads), Buheesi Town council (19 roads) manually maintained.
263104 Transfers to other govt. units (Current)	413,797	209,706	51 %	103,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	413,797	209,706	51 %	103,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	413,797	209,706	51 %	103,572
Reasons for over/under performance:	Lack of a supervision vehicle makes it difficult to monitor road works in the town councils. Heavy rains in the months of October, November and Mid december, led to non execuuiion of works. enabling few LLGs to implement works.			
Total For Roads and Engineering : Wage Rect:	89,152	42,787	48 %	20,503
Non-Wage Reccurent:	770,193	374,555	49 %	264,204
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	859,345	417,342	48.6 %	284,707

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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 the District Water Office Staff for 12 months, 1 Office laptop procured, Office furniture procured, 4 consultation visits conducted, fuel to facilitate office operations consumed in 4 quarters, 4 assorted office stationery procured	Conducted 2 field supervision visits in Masibwe-Bunaiga GFS in Kateebwa and Pohe GFs in Kaboero sub-county and 1 field inspection visit to water points for the National Water extension from Mujunju to Nyamugoro in Mujunju Parish in Kibiito SC were done, Fuel to support the technical staff in Office operations for the inspection and supervision was procured			Conducted 2 field supervision visits in Masibwe-Bunaiga GFS in Kateebwa and Pohe GFs in Kaboero sub-county and 1 field inspection visit to water points for the National Water extension from Mujunju to Nyamugoro in Mujunju Parish in Kibiito SC were done, Fuel to support the technical staff in Office operations for the inspection and supervision was procured
211101 General Staff Salaries	40,800	18,950	46 %		9,012
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
223005 Electricity	222	0	0 %		0
227001 Travel inland	1,963	784	40 %		784
227004 Fuel, Lubricants and Oils	8,470	2,109	25 %		2,109
228003 Maintenance – Machinery, Equipment & Furniture	990	0	0 %		0
Wage Rect:	40,800	18,950	46 %		9,012
Non Wage Rect:	16,245	2,893	18 %		2,893
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,045	21,843	38 %		11,905
Reasons for over/under performance:	The frequency of field visits was reduced to only 3 due to the surges of Covid-19 among the technical staff at the district headquarters and delays in the procurement of computer and stationery and furniture.				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(8) Supervision and inspection visits on constructed water projects conducted and regular site meetings conducted	(5) 2 filed supervision visits to construction of the water projects and 3 inspection field have so far been achieved	()	(3)2 field supervision visits were carried out on the construction of Masibwe - Bunaiga gfs phase II in Katebwa SC and construction of a water storage tank along Poge gfs in Kabonero SC, 1 field inspection visit was also conducted to shallow wells which were rehabilitated in the FY 2019/20
No. of water points tested for quality	(80) Samples from both old and new water point sources tested for quality	(0) 50 water samples from old water sources were planned to be tested by this quarter. The activity will be handled at once in the 3rd quarter	()	(0)25 water samples from old water sources were planned to be tested this quarter but was not achieved. Activity set to be handled in the 3rd quarter
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly coordination meetings held.	(2) District Water and Sanitation coordination committee meetings have been achieved so far	()	(1)One District Water and Sanitation Coordination meeting was conducted this quarter on 15/12/2020, WASH partners and stakeholders involving HEWASA, IRC, mwUws, National Water, DHI, DEO, Natural Resources Officer, Secretary for Works, coordinated by the Water Office and chaired by the Chief Administrative Officer participated in the meeting on 22/12/2020
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Information on revenue and expenditures incurred per quarter displayed	(2) Display on grants released and expenditures for 1st and 2nd quarters in the FY 2020/21 has been so far achieved	()	(1)Display on grants released and expenditures for 2nd quarter FY 2020/21 was done
Non Standard Outputs:	Quarterly extension staff meeting conducted; HIV/AIDS sensitization and support conducted	Routine appeal to the participants in the meetings to take precaution towards prevention of COVID 19, and HIV		During the gatherings, the implementers appealed to the participants in the meetings to take precaution towards prevention of COVID 19, and HIV
221009 Welfare and Entertainment	52	0	0 %	0

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227001 Travel inland	21,352	10,569	49 %	5,231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,404	10,569	49 %	5,231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,404	10,569	49 %	5,231
Reasons for over/under performance: 25 water samples from old water sources were planned to be tested this quarter but was not achieved. Activity set to be handled in the 3rd quarter				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) 9 Shallow wells and 1 borehole in Kiyombya, Buheesi and Kibiit sub counties rehabilitated	()	()	
No. of water pump mechanics, scheme attendants and caretakers trained	(1) Water pump mechanics and scheme attendants coordinated and remained of their roles and responsibilities	(1) Water pump mechanics and scheme attendants were coordinated and remained of their roles and responsibilities in form of refresher training	()	(1)Water pump mechanics and scheme attendants were coordinated and remained of their roles and responsibilities in form of refresher training
Non Standard Outputs:	10 point water sources rehabilitated to regain their original condition, water pump mechanics and scheme attendants coordinated and reminded of their roles and responsibilities	During the meeting, participants were appealed to sensitize communities on HIV mainstream and adhere to SOP for COVID 19		During the meeting, participants were appealed to sensitize communities on HIV mainstream and adhere to SOP for COVID 19
227001 Travel inland	4,040	2,017	50 %	1,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,040	2,017	50 %	1,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,040	2,017	50 %	1,008
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) International Sanitation week will be observed in the 3rd week March 2021	()	()	

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No. of water user committees formed.	(10) Communities mobilized to fulfill critical requirements	(10) All the planned communities to fulfill the critical requirements and formation of water source committees that shall manage Masibwe - Bunaiga gravity flow scheme in Katebwa Sub County were formed	(0)	(10)Communities were sensitized to fulfill the critical requirements and water source committees that shall manage Masibwe - Bunaiga gravity flow scheme in Katebwa Sub County were formed on 17th December 2020
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.	(0)	(0)	(0)
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 towards harmony in implementation conducted	(7) All the planned Intra-sub county advocacy meetings in the rural sub counties to share new guidelines, planned activities, their roles and responsibilities, challenges and action plan were achieved.	(0)	(7)Intra-sub county advocacy meetings in the rural sub counties i.e Buheesi, Kiyombya, Katebwa, Kisomoro, Kibiito, Kabonero and Rwimi that targeted the sub county leaders to share with them new guidelines, planned activities, their roles and responsibilities, challenges and action plan were done.
Non Standard Outputs:	Sanitation week in March 2021 observed, communities mobilized to fulfill critical requirements, water user committees formed and trained, advocacy meetings conducted	The participants were urged to adhere to COVID 19 Standard Operating Procedures and HIV/Aids mainstreaming and sensitize communities on the same		The participants were urged to adhere to COVID 19 Standard Operating Procedures and HIV/Aids mainstreaming and sensitize communities on the same
227001 Travel inland	10,149	3,458	34 %	2,306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,149	3,458	34 %	2,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,149	3,458	34 %	2,306
Reasons for over/under performance:	Under performance was due to unspent funds for training of the WUCs and commemoration of world water da which are scheduled in the 3rd quarter			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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Non Standard Outputs:	At least 4 open defecation free villages obtained from 20 villages of Kisomoro and Buheesi Sub Counties	2 rounds of community mobilization, sensitization and follow ups has been so far achieved	Community mobilization, sensitization and follow ups, assessment by sub county teams and planning & review meeting at TSU Office activities in 20 villages from Lyamabwa parish in Kisomoro SC and Irinda parish in Buheesi SC	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	11,488	58 %	5,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	11,488	58 %	5,070
External Financing:	0	0	0 %	0
Total:	19,802	11,488	58 %	5,070
Reasons for over/under performance:	Other funds are reserved for activities in the 4th quarter since the release end by 3rd quarter			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Feasibility study for water supply in Rwebijoka, Nyakatonzi in Kiyombya SC conducted, Construction of Masibwe - Bunaiga gfs, Construction of a reservior tank and connection of Rwano & Busamba lines in the tank in Kabonero SC, Extension of Yerya gfs to Kapeera, Kaina and in Kitonzi monitored	2 more monitoring field activities that combine both technical team and politicians visited Masibwe - Bunaiga gravity flow scheme, construction of water storage tank along Pohe gravity flow scheme in Kabonero Sub County	2 more monitoring field activities that combine both technical team and politicians visited Masibwe - Bunaiga gravity flow scheme, construction of water storage tank along Pohe gravity flow scheme in Kabonero Sub County	
281504 Monitoring, Supervision & Appraisal of capital works	28,000	18,662	67 %	11,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	18,662	67 %	11,802
External Financing:	0	0	0 %	0
Total:	28,000	18,662	67 %	11,802
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				

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No. of public latrines in RGCs and public places	(4) Construction of a construction of 2 stance lined latrine with 2 bathroom at Kisomoro HC III, Construction of a 3 stance lined latrine with a urinal at Busita play ground and Connection of water supply to bathrooms at Kasunganyanja HC III bathrooms.	()	()	
Non Standard Outputs:	Community sensitization meetings on operation and maintenance of the latrines conducted, EIA and gender mainstreaming carried out			
312101 Non-Residential Buildings	48,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	0	0 %	0
Reasons for over/under performance:				
Output : 098182 Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(9) Shallow wells of Kitonzi, Kisomoro I, Kibingi, Kyamiyaga in Buheesi SC, Kyamatanga, Nyamiseke I Mwakalenzi in Kiyombya SC, Nyakahonde, Masika in Buheesi TC, Kidubuli in Kibiito SC rehabilitated by replacing all the fittings	()	()	
Non Standard Outputs:	9 Water source committees for the rehabilitated shallow wells are formed and trained of their roles and responsibilities			
N/A				
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) 0	()	()	()

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No. of deep boreholes rehabilitated	(1) 1 borehole at Piida trading centre rehabilitated	()	()	()
Non Standard Outputs:	Launch and commissioning of the borehole conducted, community sensitized on O& M for the borehole			
N/A				
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)	(3) Masibwe - Bunaiga gravity flow scheme phase II constructed, a reservoir tank and re-connection of Rwano and Busamba distribution lines on Pohe gfs constructed and Yerya gravity flow scheme in Nyamugoro to Kaina, to Kapeera and Kitionzi village in and Kaina in Rwimi and Kibiito SCs respectively extended, retention funds for construction of Masibwe - Bunaiga gfs and rehabilitation of 10 shallow wells released	(1) 1st payment to the contractor - Richo Investments Limited for construction of Masibwe - Bunaiga gravity flow scheme phase II in Katebwa Sub County was processed.	()	(1)Payment to the contractor - Richo Investments Limited for construction of Masibwe - Bunaiga gravity flow scheme phase II in Katebwa Sub County was processed. The contractor is constructing the gravity source intake, completion of transmission pipeline to the water storage tank at Bughumba and laying of partial distribution pipeline to towards Ruseke with 2 PSPs
Non Standard Outputs:	Feasibility study for water supply in Rwebijoka and Nyakatonzi in Kiyombya Sub County and Monitoring conducted	Mitigation measures for environment and social safe guard, UgIFT guidelines like safe measures, COVID SOPs, HIV/Aids preventive measures are also being adhered by the implementers		Mitigation plan for environment and social safe guard are being adhered too. UgIFT guidelines like safe measures, COVID SOPs, HIV/Aids preventive measures are also being adhered too
312104 Other Structures	378,357	188,039	50 %	188,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	378,357	188,039	50 %	188,039
External Financing:	0	0	0 %	0
Total:	378,357	188,039	50 %	188,039
Reasons for over/under performance: Under performance was due to slow pace for construction works since they still have running contracts and also delay in procurement process for some works				
Total For Water : Wage Rect:	40,800	18,950	46 %	9,012
Non-Wage Reccurent:	51,838	18,936	37 %	11,437

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<i>GoU Dev:</i>	474,159	218,189	46 %	204,911
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	566,797	256,075	45.2 %	225,360

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-Paid Salaries for the financial year 2020/2021 -wetland management through sensitization and promotion - Sensitization of staff on HIV/AIDS	Paid salary for the 4 staff in the Department for the months of October, November and December 2020 by the 28th of every month 3 departmental meetings were held on 12th October, 9th November and 7th December 2020 HIV component was addressed in each of the 3 monthly meetings		3 months salaries for staff paid. Monthly staff meetings held Office supplies procured staff sensitized of HIV/AIDS Wetland management activities conducted	Paid salary for the 4 staff in the Department for the months of October, November and December 2020 by the 28th of every month 3 departmental meetings were held on 12th October, 9th November and 7th December 2020 HIV component was addressed in each of the 3 monthly meetings
211101 General Staff Salaries	81,400	40,471	50 %		20,508
221002 Workshops and Seminars	600	0	0 %		0
221009 Welfare and Entertainment	25	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221012 Small Office Equipment	252	0	0 %		0
Wage Rect:	81,400	40,471	50 %		20,508
Non Wage Rect:	1,477	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,877	40,471	49 %		20,508
Reasons for over/under performance:	Because of the busy local elections schedule, wetland related activities were not conducted in Rubona and Buheesi town councils.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) -10000 tree seedlings procured and distributed for planting in public institutions - Supporting of public institutions to plant trees and other interested parties	() 3.5 Ha planted		(2.5)2500 tree seedlings will be procured and planted in public institutions	()2500 (2.5 Ha) Trees seedlings (500 Grevalia and 2000 Eucalytus trees were given to 300 land owners residing on the slopes of Kyatwa hills in Kibitto sub county

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Number of people (Men and Women) participating in tree planting days	(200) Different groups mobilized for tree planting activities	(100) 34 men and 56 women organised in 2 groups in Buheesi town council (on 3rd November 2020) and 2 groups in Rubona town (on 17th November 2020) council were involved in reforestations.	(50)3 groups will be mobilized for tree planting activities	(50)34 men and 56 women organised in 2 groups in Buheesi town council (on 3rd November 2020) and 2 groups in Rubona town (on 17th November 2020) council were involved in reforestations.
Non Standard Outputs:	N/A		N/A	
224006 Agricultural Supplies	2,000	950	48 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	950	48 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	950	48 %	950
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) 4 groups identified and trained in forestry management practices	(3) 3 model agroforestry demonstration gardens	(1)1 farmer group will be identified and trained in agro-forestry management practices in this quarter	(1)1 model agroforestry demonstration garden in Buheesi town council were identified and used to address agroforestry (fruit trees) practices to the community (
No. of community members trained (Men and Women) in forestry management	(200) 200 community members trained in forestry management.	(100) 15 Men and 35 women in Buheesi town council were sensitized on the benefits of agro-forestry on 17th November 2020	(50)50 community members will be identified and trained in forestry management in this	(50)15 Men and 35 women in Buheesi town council were sensitized on the benefits of agro-forestry on 17th November 2020
Non Standard Outputs:				
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				

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No. of monitoring and compliance surveys/inspections undertaken	(4) Inspections undertaken	(2) Conducted 1 inspection at Nyakigumba forest reserve and private forests in buheesi subcounty on 10th November 2020	(1) 1 inspection will be conducted Kiyombya subcounty	(1) Conducted 1 inspection at Nyakigumba forest reserve and private forests in buheesi subcounty on 10th November 2020
Non Standard Outputs:	N/A			
227001 Travel inland	214	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	214	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214	0	0 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 2 water shed committees formed	()	(0.5) 1 water shed committee will be strengthened	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,000	250	25 %	0
227001 Travel inland	1,477	340	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,477	590	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,477	590	24 %	0
Reasons for over/under performance: Given the fact that the communities were fully engaged in election of local leaders, water Shed committees were not formulated. There were issues of COVID19 case among the district staff.				
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,000	206	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	206	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	206	21 %	0
Reasons for over/under performance: River Bank and Wetland Restoration were not conducted, reason being that the security forced required during the restoration exercises were fully engaged in provision of pre-election security services throughout the communities. The activity will be completed in the third quarter				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				

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Non Standard Outputs:		2 radio talk show on environmental sensitization were held on 8th and 29th October 2020 on Voice of Tooro Radio		2 radio talk show on environmental sensitization were held on 8th and 29th October 2020 on Voice of Tooro Radio	
221002	Workshops and Seminars	309	70	23 %	70
227001	Travel inland	2,932	730	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,241	800	25 %	70
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,241	800	25 %	70
Reasons for over/under performance:		Community training wasnt done because of the surge in COVID19 cases in the community			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Conduct environmental monitoring and compliance visits	(2) Conducted 1 environmental compliance survey on waste management in Kateebwa and Nyakigumba Town councils among home owners on 3rd December 2020.	()	(1)Conducted 1 environmental compliance survey on waste management in Kateebwa and Nyakigumba Town councils among home owners on 3rd December 2020.	
Non Standard Outputs:					
227001	Travel inland	2,732	996	36 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,732	996	36 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,732	996	36 %	450
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(2) 2 Government pieces of land titled to stop encroachment by the adjacent communities Land titles issued disputes handled	() Engaged the Tooro Kingdom Land Board,secretary Bunyangabu district land board in Kabarole to have a memorandum of understanding with the Kingdon so as to secure land for the market construction. Land title applications file ruboona health centre is before the district land board	(0.5)Titling process will be completed in this quarter	()	

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Non Standard Outputs:		N/A			
227001	Travel inland	3,501	1,492	43 %	1,135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,501	1,492	43 %	1,135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,501	1,492	43 %	1,135
Reasons for over/under performance:		No land dispute has been fully settled. There are delayed responses from Tooro kingdom. However, we have engaged the Tooro Kingdom Land Board, secretary Bunyangabu district land board in Kabarole to have a memorandum of understanding with the Kingdom so as to secure land for the market construction in Kisomoro subcounty. Land title applications file for ruboona health centre is before the district land board.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		-Site Inspections -Sensitization of communities about urban planning	Inspections were conducted in Nyakigumba(15th October 2020), Kakinga town council (19th November 2020) and Kibiito subcounty (14th December 2020) 1 urban planning sensitization were conducted in Kakinga town council on 19th November 2020	-Site Inspections -Sensitization of communities about urban planning	Inspections were conducted in Nyakigumba(15th October 2020), Kakinga town council (19th November 2020) and Kibiito subcounty (14th December 2020) 1 urban planning sensitization were conducted in Kakinga town council on 19th November 2020
227001	Travel inland	1,500	358	24 %	358
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	358	24 %	358
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	358	24 %	358
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		81,400	40,471	50 %	20,508
Non-Wage Reccurent:		19,141	5,391	28 %	2,963
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		100,541	45,862	45.6 %	23,471

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		N/A			N/A
221002 Workshops and Seminars	1,413	350	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,413	350	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,413	350	25 %		0
Reasons for over/under performance: N/A					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Payment of departmental staff salaries,	payment of staff salaries for 12 staff members in the months of October, November and December by every 28th of every month		Payment of staff salaries for three months	staff salaries paid for the Months of October, November and December 2020 by 28th of every month for 12 staff.
211101 General Staff Salaries	105,288	52,459	50 %		26,874
Wage Rect:	105,288	52,459	50 %		26,874
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,288	52,459	50 %		26,874
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		Conducted mobilization and sensitization of communities on Emyooga programme and gender based violence in the sub counties of Rwimi T/C, Rwimi S/C, Nyakigumba T/C, Kibito, Kateebwa and Kisomoro			Conducted mobilization and sensitization of communities on Emyooga programme and gender based violence in the sub counties of Rwimi T/C, Rwimi S/C, Nyakigumba T/C, Kibito, Kateebwa and Kisomoro

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221002	Workshops and Seminars	1,719	801	47 %	801
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,719	801	47 %	801
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,719	801	47 %	801
Reasons for over/under performance:		inadequate Transport			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(100) Adult learners & FAL instructors trained.Conduct Sub County workshops to train the untrained FAL instructors in 10 lower local governments.	(3) Conducted FAL classes monitoring in five sub counties of Kibito T/C,Kibito S/C,Kabonero S/C,,Kiyombya S/C, and Kisomoro S/C,, 5 classes were visited, they were found to have 69 learners,26 males,43 females	(3)Adult learners & FAL	(3)Conducted FAL classes monitoring in five sub counties of Kibito T/C,Kibito S/C,Kabonero S/C,,Kiyombya S/C, and Kisomoro S/C , 5 Classes were visited they were found to have 69 learners,26 males,43 Females
Non Standard Outputs:		FAL instructional materials procured and distributed at sub county and class level, FAL meetings conducted Procure and distrubute FAL instructional materials at class level, conduct FAL review meetings at sub county level.	na	Conduct sub county workshops to train the untrained FAL learners /instructors	na
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	3,000	1,500	50 %	750
227004	Fuel, Lubricants and Oils	1,193	596	50 %	331
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,193	2,346	45 %	1,331
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,193	2,346	45 %	1,331
Reasons for over/under performance:		na			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		NA		NA	
221002	Workshops and Seminars	1,272	600	47 %	300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,272	600	47 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,272	600	47 %	300

Reasons for over/under performance: NA

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Sub county CDOs, district technical team and councilors trained in Gender mainstreaming planning and Budgeting Conduct trianing of sub cpounty CDOs, district TPC and councilors in Gender mainstreaming ,planning and Budgeting.	conducted training for CDOs in Gender at the sub county HQRS 15 participants attended,4 males 11 females on 4 November 2020	Conduct training of sub county CDOs district technical team and councilors in gender mainstreaming, planning and budgeting	conducted training for CDOs in Gender at the sub county HQRS 15 participants attended,4 males 11 females on 4 November 2020
221002 Workshops and Seminars	719	350	49 %	350
227001 Travel inland	1,000	484	48 %	484

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,719	834	49 %	834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,719	834	49 %	834

Reasons for over/under performance: NA

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(50) Emergency cases at sub county and family followed up and settled/handledEmergency cases at sub county and family followed up and settled/handled	(30) District probation office and CDOs handled and settled 30 child neglect cases ,followed up child case and settled 8 children on 13/12/2020,18th/12/2020, and 18/1/2021	()	(30)District probation office and CDOs handled and settled 30 child neglect cases ,followed up child case and settled 8 children on 13/12/2020,18th/12/2020, and 18/1/2021followed up child case and settled 8 children on 13/12/2020,18th/12/2020, and 18/1/2021
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Non Standard Outputs:		Emergency cases at sub county and family followed up and settled/handled Conduct psychosocial support to abused children, reffer emergency cases to recognised institutions, follow up of emergency cases at family and sub county level.	n/a		n/a
221002	Workshops and Seminars	6,860	0	0 %	0
227001	Travel inland	11,404	2,654	23 %	1,784
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,484	1,740	50 %	870
	Gou Dev:	0	0	0 %	0
	External Financing:	14,780	914	6 %	914
	Total:	18,264	2,654	15 %	1,784
Reasons for over/under performance:		NA			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) mandatory District youth council meetings conducted.Support the youth to conduct mandatory youth council meetings, attend regional, national and international youth celebrations at District and also workshops.	(1) held one district youth executive committee meeting on 10/12/2020	(1)mandatory District youth	(1)held one district youth executive committee meeting on 10/12/2020
Non Standard Outputs:		international and National youth days commemorated at district and national levels, Ntoroko district youth council supported to run smoothly. Facilitate ntoroko district youth council leaders to attend International and National celebrations.		Support the youth to conduct mandatory youth council meeting, attend national and international youth celebrations at the district and also attend workshops.	
221002	Workshops and Seminars	2,000	1,000	50 %	500

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227001 Travel inland	2,127	1,030	48 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,127	2,030	49 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,127	2,030	49 %	1,000
Reasons for over/under performance: NA				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(20) PWDs and elderly persons supported to attend national and international days of PWDs and support the groups to start income generating activities. Organizing and comemorating national and international days for people with disability and support their groups to start income generating activities.	(1) Supported district disability council to conduct district executive committee meeting on 9th December 2020	(5)PWDs and elderly persons	(1)Supported district disability council to conduct district executive committee meeting on 9th December 2020
Non Standard Outputs:	Organised and commemorate national and international days,Organised PWD groups supported to start IGAs Support PWD leaders to attend National and International days, Support PWDs with start up capital.	submitted 38 PWDs groups to the ministry of GLSD to benefit under special grant for person's with disabilities	Organize and commemorate national and international days of PWDs and support their IGAs groups.	submitted 38 PWDs groups to the ministry of GLSD to benefit under special grant for person's with disabilities
221002 Workshops and Seminars	1,000	500	50 %	250
227001 Travel inland	5,878	2,180	37 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,878	2,680	39 %	970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,878	2,680	39 %	970
Reasons for over/under performance: NA				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	na			na
221002 Workshops and Seminars	1,262	314	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,262	314	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,262	314	25 %	0
Reasons for over/under performance: na				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	A number of visits conducted by the district labour office. Support the labour office to conduct inspection visits in all places of work in Bunyangabu District	Participated in the registration of the non unionized workers in the month of December 2020	Participated in the registration of the non unionized workers in the month of December 2020,	
227001 Travel inland	2,719	679	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,719	679	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,719	679	25 %	0
Reasons for over/under performance: NA				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	30 District employees and employers trained in labour laws and regulations. These will target the CDOs, Sub County chiefs, probation and other district officials. Facilitate the labour officer to conduct training of employers and employees in labour laws and regulations.	Handled and settled one case on non payment	Handled and settled one case on non payment	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: the case was handled and settled on time				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(5) organised women groups supported with astart up capital and monitor implementation of activities.	(4) conducted monitoring for uwep supported projects in the sub counties of Rwimi T/C,Kyamukube T/C,Kibito T/C, and Kabonero	(4) supported with astart up capital and monitor implementation of activities.	(4)conducted monitoring for uwep supported projects in the sub counties of Rwimi T/C,Kyamukube T/C,Kibito T/C, and Kabonero
Non Standard Outputs:	20 organised women groups supported with astart up capital and monitor implementation of activities. Conduct training of women in entrepreneurship development, record keeping, and financial management.	na	procure stationary for the day to day running of women council activities.	na
221002 Workshops and Seminars	2,364	331	14 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,164	331	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,164	331	10 %	0
Reasons for over/under performance: na				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Conducted quarterly planning and review meetings with CDOs on 4th November 2020		Conducted quarterly planning and review meetings with CDOs on 4th November 2020	
221002 Workshops and Seminars	1,000	494	49 %	290

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	494	49 %	290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	494	49 %	290
Reasons for over/under performance: funds were released on time				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	NA		NA	
227001 Travel inland	1,719	850	49 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,719	850	49 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,719	850	49 %	430
Reasons for over/under performance: NA				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Held quarterly CBS sector meeting on 8th October,2020,at the district headquarters, issues of reporting were discussed		Held quarterly CBS sector meeting on 8th October,2020 at the district headquarters, issues of reporting were discussed	
221002 Workshops and Seminars	6,700	3,346	50 %	1,671
221009 Welfare and Entertainment	19	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,719	3,346	50 %	1,671
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,719	3,346	34 %	1,671
Reasons for over/under performance: na				
Total For Community Based Services : Wage Rect:	105,288	52,459	50 %	26,874
Non-Wage Reccurent:	44,389	17,395	39 %	8,497
GoU Dev:	3,000	0	0 %	0
Donor Dev:	14,780	914	6 %	914
Grand Total:	167,457	70,768	42.3 %	36,285

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	District Planning Activities done Office coordination done Staff welfare maintained Fuel for the department procured Airtime procured Stationery procured	1) Paid staff salary for October, November and December 2020 for the two staff by the 28th of every month; 2)- Office activities for the planning office which include provision of staff welfare, stationery, transport, airtime and data for internet, coordination of activities and meetings with other stakeholders done; Staff sensitization of HIV/AIDs and how it affects staff performance.		Payment of monthly staff salaries and District Planning Activities done, Office coordination done, Staff welfare maintained, Fuel for the department procured, Airtime procured and Stationery procured HIV/AIDS awareness campaign and sensitization for the staff in the planning Department and associated parties	Paid staff salary for October, November and December 2020 for the two staff by the 28th of every month; Office activities for the planning office which include provision of staff welfare, stationery, transport, airtime and data for internet, coordination of activities and meetings with other stakeholders done; Staff sensitization of HIV/AIDs and how it affects staff performance.
211101 General Staff Salaries	41,639	12,612	30 %		6,930
221002 Workshops and Seminars	1,000	740	74 %		500
221009 Welfare and Entertainment	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	406	27 %		206
221012 Small Office Equipment	760	0	0 %		0
227001 Travel inland	3,440	1,520	44 %		1,520
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	41,639	12,612	30 %		6,930
Non Wage Rect:	8,000	2,666	33 %		2,226
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,639	15,278	31 %		9,156
Reasons for over/under performance: There was limited interaction with the stakeholders arising from the effect of surging Covid-19 in the district.					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Senior Planner recruited	(0) Senior Planner not recruited		(1)One senior planner recruited	(0)Senior Planner not recruited

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No of Minutes of TPC meetings	(12) Minutes of Monthly Technical Planning Committee meetings Action papers arising from the resolutions of TPC Meeting Invitation letters prepared and sent to all HoDs, Town Clerks and Sub County chiefs,	(2) Held 2 TPC meetings 1- 13/10/2020 2- 30/11/2020	(3)Monthly technical planning meetings held, minutes of the meetings prepared, action papers and agenda papers prepared	(2)Held 2 TPC meetings 1- 13/10/2020 2- 30/11/2020
Non Standard Outputs:	12	coordinated one senior management meeting of 9/11/2020	Monthly technical planning meetings held, minutes of the meetings prepared, action papers and agenda papers prepared One senior planner recruited	coordinated one senior management meeting of 9/11/2020
221002 Workshops and Seminars	2,000	1,703	85 %	1,253
221009 Welfare and Entertainment	1,532	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	502	50 %	0
222003 Information and communications technology (ICT)	601	0	0 %	0
227001 Travel inland	667	262	39 %	262
227004 Fuel, Lubricants and Oils	1,200	200	17 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,667	38 %	1,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,667	38 %	1,715
Reasons for over/under performance:	1-The out break of covid-19 among the technical staff resulted into restrictions of mass meetings and even the office head quarter was temporally closed to enable fumigation. 2- Lack of sufficient wage make it hard to for HR to initiate the recruitment of a senior Planner			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Establishment of a District Statistics database Annual statistical Abstract produced and submitted to UBOS Statistical Data Collected and updated quarterly Continuo us data collection, processing, analysis and periodical statistical reports produced and disseminated to stakeholders	Collected and captured data from data collection tools from LLGs, collected data from TILED, CBS.	Data collection from departments, Sectors, LLGs and development partners. Departmental staff and Heads of Departments trained in data processing and analysis	Collected and captured data from data collection tools from LLGs, collected data from TILED, CBS.
221002 Workshops and Seminars	400	100	25 %	0

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221011 Printing, Stationery, Photocopying and Binding	800	80	10 %	0
227001 Travel inland	2,800	510	18 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	690	17 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	690	17 %	510

Reasons for over/under performance: The information from Baylor was not collected due to the restrictions to enter offices due to covid-19 in the region.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:		Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Bunyangabu district producing of the population action plan for the district mainstreaming of population issues in the sector plans and District Development plan	Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Bunyangabu district producing of the population action plan for the district mainstreaming of population issues in the sector plans and District Development plan		
221002	Workshops and Seminars	400	0	0 %	0
221009	Welfare and Entertainment	560	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	460	0	0 %	0
227001	Travel inland	580	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	0	0 %	0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:		Proposals on capacity building, bottom up planning and infrastructure development and maintenance prepared and submitted for funding to Development partners (MoLG and MoFPED)			
221002	Workshops and Seminars	600	150	25 %	0
221009	Welfare and Entertainment	520	0	0 %	0
222001	Telecommunications	480	0	0 %	0
227004	Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	150	8 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	150	8 %	0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		5 year District development Plan FY 2020/2021 to 2025/26 Planning and development action planning done and coordinated.	Coordinated and completed the Budget Frame work paper. Submitted the 1st quarter report to MoFPED. Held budget conference 02/11/2020 at the District Head Quarters. Attended BFP workshop in Mbarara 07/10/2020 and disseminated the first budget call circular to Heads of Departments.	1st Quarter Report Budget conference held, Departments coordinated to attend Regional BFP workshops and BFP prepared, First budget call circular disseminated to HoDs	Coordinated and completed the Budget Frame work paper. Submitted the 1st quarter report to MoFPED. Held budget conference 02/11/2020 at the District Head Quarters. Attended BFP workshop in Mbarara 07/10/2020 and disseminated the first budget call circular to Heads of Departments.
221002	Workshops and Seminars	1,500	0	0 %	0
221009	Welfare and Entertainment	4,060	360	9 %	360
221011	Printing, Stationery, Photocopying and Binding	3,225	505	16 %	0
221012	Small Office Equipment	250	55	22 %	50
222001	Telecommunications	1,665	0	0 %	0

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227001 Travel inland	5,460	2,835	52 %	2,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	490
Gou Dev:	10,160	2,755	27 %	2,755
External Financing:	0	0	0 %	0
Total:	16,160	3,755	23 %	3,245

Reasons for over/under performance: The increased cases of covid-19 hindered convergence among staf

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Heads of Departments trained in the usage of PBS and other application tool used in reporting and data analysis.	On 23/11/2020 trained staff and Heads of Departments on the usage and application of PBS, and also trained staff on the Budget Framework Paper.	Data for access of internet, Heads of Departments sensitized on the usage of PBS application and Field visits	Trained staff and Heads of Departments on the usage and application of PBS, and also trained staff on the Budget Framework Paper.
221002 Workshops and Seminars	20,000	9,960	50 %	5,150
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221012 Small Office Equipment	380	0	0 %	0
222003 Information and communications technology (ICT)	600	240	40 %	240
227001 Travel inland	320	40	13 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	10,240	46 %	5,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	10,240	46 %	5,430

Reasons for over/under performance: Covid-19 cases at among staff disrupted training activities.

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 headquarters.	On the TPC of 13/10/2020, distributed DDEG guidelines and Policy documents; Budget Call Circular, National Assessment Circular to LLGs and Heads of Departments.	Dissemination of all Programs (DDEG, Non-Wage) and other planning, reporting and accountability guide lines from the Center to HoDs and LLGs at District headquarters.	Distributed DDEG guidelines and Policy documents; Budget Call Circular, National Assessment Circular to LLGs and Heads of Departments.
221002 Workshops and Seminars	4,200	1,200	29 %	450
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
227001 Travel inland	2,700	520	19 %	0

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227004	Fuel, Lubricants and Oils	350	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,200	34 %	450
	Gou Dev:	5,000	520	10 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	1,720	20 %	450
Reasons for over/under performance:		Due to the increased reported cases of covid-19 among the staff and the community, it was impossible for LLGs to converge for trainings			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes. Monitoring, documentation and profiling of Government projects		Monitoring, supervision and backstopping implementation of the LGDP and Programme Plans (DP, Non-Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels (S/county, Parish and selected Projects). Dissemination meeting of Bi-annual Departmental Reports done. Discuss Monitoring reports quarterly and Review District and LLGs plans. All government projects being implemented in the district effectively monitored and four reports prepared	
221002	Workshops and Seminars	2,200	0	0 %	0
221009	Welfare and Entertainment	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012	Small Office Equipment	200	0	0 %	0
221017	Subscriptions	238	0	0 %	0
227001	Travel inland	1,500	696	46 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,238	0	0 %	0
	Gou Dev:	5,000	696	14 %	350
	External Financing:	0	0	0 %	0
	Total:	6,238	696	11 %	350
Reasons for over/under performance:		Monitoring of DDEG projects was not done due to covid-19 cases among staff and the community.			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Office cabins		Office cabins, Dust bins, two chairs and one table procured		
312203 Furniture & Fixtures	2,000	0	0 %		0
312213 ICT Equipment	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: The procurement delayed and is to be done by Administration.					
Total For Planning : Wage Rect:	41,639	12,612	30 %		6,930
Non-Wage Reccurent:	56,238	18,612	33 %		10,821
GoU Dev:	23,160	3,971	17 %		3,105
Donor Dev:	0	0	0 %		0
Grand Total:	121,037	35,195	29.1 %		20,856

Vote:622 Bunyangabu District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS, schools and Health units and other Government facilities, Routine monitoring, Launching and Commissioning Periodic review meetings coordinated under different departments,	Monitored seven LLG (Rwimi TC, Rwimi SC, Nyakigumba TC, Kiyombya SC, Kibiito SC, Kabonero SC and Kibiito TC) 11 health facilities that are funded by Result based funding (RFB) to check on the extent of implementation of the previous recommendations		payment of salaries ,Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS, schools and Health units and other Government facilities, Routine monitoring, Launching and Commissioning Periodic review meetings coordinated under different departments,	Monitored seven LLG (Rwimi TC, Rwimi SC, Nyakigumba TC, Kiyombya SC, Kibiito SC, Kabonero SC and Kibiito TC) 11 health facilities that are funded by Result based funding (RFB) to check on the extent of implementation of the previous recommendations
211101 General Staff Salaries	25,972	12,840	49 %		6,545
Wage Rect:	25,972	12,840	49 %		6,545
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,972	12,840	49 %		6,545
Reasons for over/under performance:	The department does not have transport to move to all the areas due to poor road network coupled with heavy rains and terrain				
	The surges of covid-19 among the staff and schools not operating to full capacity.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audit Plans Audit Reports	(7) THe SCs are Buheesi, Kiyombya, Kisomoro, Kateebwa, Kabonero, Kibiito and Rwimi		(7)Audit of projects,schools	(7)The SCs are Buheesi, Kiyombya, Kisomoro, Kateebwa, Kabonero, Kibiito and Rwimi
Date of submitting Quarterly Internal Audit Reports	(2020-07-01) 30/10/2020; 31/12/2021; 30/04/2021 and 31/07/2021	(5-11-2020) Submitted the Quarter report to internal auditor general		(2021-01-31)submission of 2nd quarter report	(30-10-2020)Submitted the Quarter report to internal auditor general
Non Standard Outputs:	Quarterly reports			Audit of projects, 7 schools audited and reports submitted	

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221002 Workshops and Seminars	1,000	500	50 %	500
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	600	500	83 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	17,800	5,715	32 %	3,615
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	6,715	29 %	4,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	6,715	29 %	4,115
Reasons for over/under performance:		The surges of covid-19 in the district resulted in the temporally closure of the office building making it hard to complete and submit report on time.		
Total For Internal Audit : Wage Rect:	25,972	12,840	49 %	6,545
Non-Wage Reccurent:	23,000	6,715	29 %	4,115
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	48,972	19,555	39.9 %	10,660

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Quarter2

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	(4) Radio Shows on development and management of marketing Co-operatives, SACCOs/Associations organised and attended in Kabarole and Kamwenge.	(3) Held one radio talk show on Ngabu FM on Wednesday 16th December 2020 with the RDC talking about savings, management and general financial literacy of Cooperatives ad Associations. Kamwenge FM in the fist quarter		(1)Radio Shows on development and management of marketing Co-operatives, SACCOs/Associations organised and attended in Kabarole and Kamwenge.	(1)Held one radio talk show on Ngabu FM on Wednesday 16th December 2020 with the RDC talking about savings, management and general financial literacy of Cooperatives ad Associations.
No. of trade sensitisation meetings organised at the District/Municipal Council	(13) Trade sensitization meetings organised in all the 13 lower local governments in Bunyangabu District on best trade practices in measures and weights, proper packaging of goods, marketing strategies	(19) Organised 15 meetings at all the LLGs as follows: met with Kakinga Banana Traders Group in Kakinga TC on 3rd 10th and 17th and 24th November, Rwimi Banana farmers and traders, Gatyanga Revolution framers/traders group and Rwimi United produce dealers in Rwimi TC on 2nd, 9th, 16th, 20th, 22nd and 23rd November; Kiboote Kateebwa Coffee farmers Group in Kateebwa SC on 23rd and 24th November and Kabonero mountainous Coffee group Kabonero SC on 25th November 2020		(4)Trade sensitization meetings organised in all the 13 lower local governments in Bunyangabu District on best trade practices in measures and weights, proper packaging of goods, marketing strategies	(15)Organised 15 meetings at all the LLGs as follows: met with Kakinga Banana Traders Group in Kakinga TC on 3rd 10th and 17th and 24th November, Rwimi Banana farmers and traders, Gatyanga Revolution framers/traders group and Rwimi United produce dealers in Rwimi TC on 2nd, 9th, 16th, 20th, 22nd and 23rd November; Kiboote Kateebwa Coffee farmers Group in Kateebwa SC on 23rd and 24th November and Kabonero mountainous Coffee group Kabonero SC on 25th November 2020

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No of businesses inspected for compliance to the law	(100) Businesses inspected in all the 13 lower local governments in compliance with business law in trading license payment, health and sanitation standards on businesses, use of proper weights and measures, tape measures and in sale of liquids, check if businesses sale not expired commodities	(65) Business in the five town councils were inspected and advised to improve record keeping	(25)Businesses inspected in all the 13 lower local governments in compliance with business law in trading license payment, health and sanitation standards on businesses, use of proper weights and measures, tape measures and in sale of liquids, check if businesses sale not expired commodities	(40)Business in the five town councils were inspected and advised to improve record keeping
No of businesses issued with trade licenses	(50) Trade licenses issued with trade licenses in all the 13 lower local governments	(47) Business in the five town councils were inspected and advised to improve record keeping	(12)Trade licenses issued with trade licenses in all the 13 lower local governments	(35)Business in the five town councils were inspected and advised to improve record keeping
Non Standard Outputs:	Will cater for three staff salaries for the whole year. Awareness created on LED, Bunyangabu District cross-border traders association trained in financial literacy, quarterly reports submitted, regional budget conferences attended, border market issues followed, Agri-led initiatives followed up, Tourism issues profiled, industrial and processing plants linked to UNBS, UEPB	Sensitized communities against Covid-19 and advised them to comply with SOPs, Other areas talked about include talking girls to school, prevention of HIV/AIDs and water preservation	Staff salaries paid	Sensitized communities against Covid-19 and advised them to comply with SOPs, Other areas talked about include talking girls to school, prevention of HIV/AIDs and water preservation
211101 General Staff Salaries	36,125	16,702	46 %	8,676
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	36,125	16,702	46 %	8,676
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,125	17,202	46 %	8,926
Reasons for over/under performance:	The increased demand to understand management of savings and general financial knowledge of SACCOs in order to benefit from government programmes of Local Economic Growth Support (LEGS) and EMYOOGA by the community			
	There was challenge of Covid-19 in which several people in other LLGs could not bo mobilized because the areas had been hit hard by the scourge			
Output : 068303 Market Linkage Services				

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No. of producers or producer groups linked to market internationally through UEPB	(10) Market linkage services provided, increased consumption of local goods and services (BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held	(3) Market linkage services provided, increased consumption of local goods and services (BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held	(3)Market linkage services provided, increased consumption of local goods and services (BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held	(0)
No. of market information reports disseminated	(10) Collecting, analyzing and disseminating market information both rural and urban markets and producer organisations, sensitizing of local MSMEs on public procurement and disposal process and procedures	(8) Provided information obtained from UBOS on the indicative market prices	(3)Collecting, analyzing and disseminating market information both rural and urban markets and producer organisations, sensitizing of local MSMEs on public procurement and disposal process and procedures	(5)Provided information obtained from UBOS on the indicative market prices
Non Standard Outputs:	Local products adequately displayed on supermarkets in the district and linkage of local suppliers of goods and services, Public procurement and disposal entities informed and linked to our local suppliers of goods and services	enforcing the presidential directives on not over charging the buyers in the market	Displayed to two supper supermarkets and five suppliers Linked	enforcing the presidential directives on not over charging the buyers in the market
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:	Covid-19 curtailed the movement of buyers of locally produced goods to the local international markets			

Output : 068304 Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	(50) Cooperatives supervised in the entire district specifically to see if they comply with the existing cooperative regulatory framework, giving cooperative support and technical supervision in auditing, financial literacy and governance among others, to collect data on them and update it especially for monthly report making to CAO and Ministry of trade, industry and cooperatives in Kampala, to monitor if AGMs are conducted and technical staff managing the daily affairs of cooperatives	(23)	(12)cooperative groups supervised	(11)Kabonero mountainous Coffee Cooperative, Katebwa-Kibota Coffee growers Cooperative, Buheesi SS Teachers SACCO, Bunyangabu crime preventors SACCO, Bunyangabu cereal farmers SACCO, KIBIITO SACCO, BBC, KIKA Coffee Farmers SACCO, Kasunganyanja Banana Farmers SACCO, Mujunju Veterans SACCO, Bunyangabo Imaam SACCO,Rwiimi United Produce dealers SACCO,Gatyanga Coffee Farmers Co operative,kabonero Bukara coffee Farmers co operative,	
No. of cooperative groups mobilised for registration	(50) Mobilization, training, and registration of cooperatives in the district with the registrar of cooperatives in Kampala, guidance and identification of viable groups for registration should be identified,	(33) Kakinga Banana Farmer group, Kadindimo Banana farmer and Kadindimo parish community savings and credit associations	(12)cooperative groups mobilized for registration	(21)Kakinga Banana Farmer group, Kadindimo Banana farmer and Kadindimo parish community savings and credit associations. Plus the 18 under EMYOOGA presidential imitative	
No. of cooperatives assisted in registration	(20) Cooperative education, audited books, laws applicable and the regulatory framework prepared	(10) Kagera Banana farmers, Bunyangabu Technical Staff SACCO, Rwimi Banana farmers, Bunaiga Banana Farmers and Mujunju war civililians	(5)cooperatives assisted in registration	(5)Kagera Banana farmers, Bunyangabu Technical Staff SACCO, Rwimi Banana farmers, Bunaiga Banana Farmers and Mujunju war civililians	
Non Standard Outputs:	Settlement of cooperative disputes, cooperative education and training of leaders, members and technical staff, AGMs to be held and vetting committees to be inducted	Major call is on the effect of Covid-19 and compliancy with the SOPs	Reports on Settlement of cooperative disputes and on AGMs.	Major call is on the effect of Covid-19 and compliancy with the SOPs	
222001 Telecommunications		222	110	50 %	55
227001 Travel inland		1,000	500	50 %	260

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227004 Fuel, Lubricants and Oils	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,622	810	50 %	415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,622	810	50 %	415
Reasons for over/under performance: EMYOOGA presidential initiative resulted into many groups applying for registration in order to benefit from the programme.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(3) 5 year District development plan developed. Presenting the District at world tourism training and celebrations. Creation of the District Tourism Committee	(5) five (5) promotional activities were mainstreamed in the District Development plan by 31st of August, and these include : Availing Tourism Marketing and Promotional Materials by Printing of Promotional Materials Conducting 3 day Tourism Conference or Tourism Trade Fare at any hotel Located in Bunyangabu Profiling: Tourism Team, Sites and Hospitality Facilities in the District. Register of Licensed and Regulated Tourism sites and Facilities Diversify the tourism Products by	(25) District Tourism Team Meetings Held	(0)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Profile report on Numbers and names of Hospitality facilities and status made.	(9) Profiled 9 hospitality centers in the district	(5) Tourism enterprises development, registration of licensed and regulated tourism sites and facilities in the district especially linking them with AGRI-LED projects, Zoning tourism sites and facilities in the district and marketing them	(4) Profiled 1 hospitality centers in the district 1- Kagoro pork joint lodge 2- 7 star bar and lodge 3- Valley to Lodge 4- HM Pida guest house

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No. and name of new tourism sites identified	(1) Profile report on Numbers and names of new Tourism sites identified.	(9) 1- Rwimi Bubbling water spot 2- Kagoma Royal tombs 3- Kateebwa monument site 4- Burongo hagasani	(5) Register all hospitality facilities in the district, Supervise and monitor in compliance of law, Marketing and provide information on existing potential clients, provide technical backstopping of the stakeholders and hold meetings with them	(4) 1- Rwimi Bubbling water spot 2- Kagoma Royal tombs 3- Kateebwa monument site 4- Burongo hagasani
Non Standard Outputs:	1 meeting with Hospitality facility and Site owners/ managers conducted. Development of Bunyangabu District Tourism Association continued		Marketing Tourism industry in and outside the district, chimpanzee trucking and mountaineering in Rwenzori national park and the Tourism center in Kisomoro Sub-county. World tourism day celebrations' program shall be fully attended in preparations to bring it to Bunyanga in the up coming years.	
221002 Workshops and Seminars	1,000	500	50 %	250
221009 Welfare and Entertainment	19	5	25 %	5
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	50
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	2,200	1,075	49 %	525
227004 Fuel, Lubricants and Oils	100	50	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,619	1,780	49 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,619	1,780	49 %	930
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		Coordination and supervision of commercial and trade related activities in the district like regular visits to SACCOs, marketing cooperatives and Tourism Groups, weekly markets, training of Bunyangabu District cross border traders association in governance, repair and maintenance of the departmental motorcycle to enable the DCO to monitor commercial activities, sorted equipments for office purchased to enable run the office well, create awareness on AGRI-LED and LED initiatives in the district, conduct a survey on Tourism policy and other related issues			
221002	Workshops and Seminars	1,000	480	48 %	480
222001	Telecommunications	102	51	50 %	26
227001	Travel inland	2,000	999	50 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,102	1,530	49 %	1,006
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,102	1,530	49 %	1,006
Reasons for over/under performance:					
Total For Trade Industry and Local Development : Wage Rect:		36,125	16,702	46 %	8,676
Non-Wage Reccurent:		10,343	5,120	50 %	2,851
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		46,468	21,822	47.0 %	11,526

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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				281,436	4,945
Sector : Works and Transport				8,206	0
<i>Programme : District, Urban and Community Access Roads</i>				8,206	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				8,206	0
Item : 263104 Transfers to other govt. units (Current)					
KIBIITO SUB COUNTY	Kabaale KIBIITO SUBCOUNTY	Other Transfers from Central Government		8,206	0
Sector : Education				178,469	0
<i>Programme : Pre-Primary and Primary Education</i>				49,974	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				49,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabale Moslem P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		15,052	0
Kyeya P.S.	Mujunju	Sector Conditional Grant (Non-Wage)		8,694	0
Mugoma B P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		11,210	0
Mujunju P.S.	Mujunju	Sector Conditional Grant (Non-Wage)		15,018	0
<i>Programme : Secondary Education</i>				128,495	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				128,495	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
RWIMI S.S.S	Kibiito	Sector Conditional Grant (Non-Wage)		128,495	0
Sector : Health				20,272	4,945
<i>Programme : Primary Healthcare</i>				20,272	4,945
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				19,782	4,945
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASUNGANYANYA HC III	Kasunganyaja	Sector Conditional Grant (Non-Wage)		13,188	3,297

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MUJUNJU HC II	Mujunju	Sector Conditional Grant (Non-Wage)	6,594	1,648
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			490	0
Item : 312101 Non-Residential Buildings				
Building Construction - Foundation-224	Kasunganyaja Kasunganyanja HC III Placenta pit retention	Sector Development Grant	490	0
Sector : Water and Environment			74,489	0
Programme : Rural Water Supply and Sanitation			74,489	0
Capital Purchases				
Output : Construction of piped water supply system			74,489	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mujunju Kapeera and Nyajayabana	Sector Development , Grant	45,000	0
Construction Services - Water Schemes-418	Kasunganyaja Kitonzi	Sector Development , Grant	29,489	0
LCIII : Rwimi Sub county			121,394	3,297
Sector : Works and Transport			9,175	0
Programme : District, Urban and Community Access Roads			9,175	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,175	0
Item : 263104 Transfers to other govt. units (Current)				
RWIMI SUB COUNTY	At subcounty level RWIMI SUB COUNTY	Other Transfers from Central Government	9,175	0
Sector : Education			96,897	0
Programme : Pre-Primary and Primary Education			96,897	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,897	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadindimo P.S.	Kaina	Sector Conditional Grant (Non-Wage)	7,028	0
Kakooga P.S.	Kakooga	Sector Conditional Grant (Non-Wage)	12,043	0
Kitere P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	10,411	0
NTAMBI P.S.	Kaina	Sector Conditional Grant (Non-Wage)	6,535	0

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NYAMBA B P.S	Kaina	Sector Conditional Grant (Non-Wage)	6,875	0
Rugaaga P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	4,087	0
ST. JOHN S NSONGYA P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	9,918	0
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaina Ntambi P/S	Sector Development Grant	40,000	0
Sector : Health			15,322	3,297
Programme : Primary Healthcare			15,322	3,297
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,188	3,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINGA HC III	Kadindimo	Sector Conditional Grant (Non-Wage)	13,188	3,297
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			1,404	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kadindimo Kakinga HC III maternity completion retention	Sector Development Grant	1,404	0
Output : OPD and other ward Construction and Rehabilitation			730	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kadindimo Kakinga HC III Bathroom retention	Sector Development Grant	730	0
LCIII : Rwimi Town Council			164,518	4,125
Sector : Works and Transport			121,330	0
Programme : District, Urban and Community Access Roads			121,330	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			121,330	0
Item : 263104 Transfers to other govt. units (Current)				
RWIMI TOWN COUNCIL	Rwimi Central RWIMI	Other Transfers from Central Government	121,330	0
Sector : Health			43,188	4,125

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Programme : Primary Healthcare			43,188	4,125
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,188	3,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWIMI HC III	whole sub county	Sector Conditional Grant (Non-Wage)	13,188	3,297
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			30,000	828
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Rwimi Central RWIMI HC III	District Discretionary Development Equalization Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	whole sub county Rwimi HC III Staff house rehabilitation	District Discretionary Development Equalization Grant	2,500	828
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Rwimi Central Rwimi HC III	District Discretionary Development Equalization Grant	27,000	0
LCIII : Kateebwa Sub county			436,727	1,648
Sector : Works and Transport			4,397	0
Programme : District, Urban and Community Access Roads			4,397	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,397	0
Item : 263104 Transfers to other govt. units (Current)				
KATEEBWA SUBCOUNTY	Kateebwa KATEEBWA SUB COUNTY	Other Transfers from Central Government	4,397	0
Sector : Education			182,736	0
Programme : Pre-Primary and Primary Education			182,736	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,736	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHONDO P.S.	Mitandi	Sector Conditional Grant (Non-Wage)	9,799	0
BUNAIGA P.S.	Bunaiga	Sector Conditional Grant (Non-Wage)	13,420	0

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Butyoka SDA P.S	Kateebwa	Sector Conditional Grant (Non-Wage)	10,785	0
Karambi B P.S. C/O 38 FORT PORTAL	Bunaiga	Sector Conditional Grant (Non-Wage)	12,145	0
KARUGAYA SDA P.S	Kateebwa	Sector Conditional Grant (Non-Wage)	12,876	0
Kateebwa Adventist	Kateebwa	Sector Conditional Grant (Non-Wage)	8,711	0
Capital Purchases				
Output : Classroom construction and rehabilitation			93,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kateebwa Bukara P/S	Sector Development Grant	93,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kateebwa Kateebwa SDA P/S	Sector Development Grant	22,000	0
Sector : Health			6,594	1,648
Programme : Primary Healthcare			6,594	1,648
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,594	1,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEEBWA MONUMENT SIT HC II	Kateebwa	Sector Conditional Grant (Non-Wage)	6,594	1,648
Sector : Water and Environment			243,000	0
Programme : Rural Water Supply and Sanitation			243,000	0
Capital Purchases				
Output : Construction of piped water supply system			243,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bunaiga Bugaya, Rurama, Bugumba, Ruseke, Bulemezi, Katumba	Sector Development Grant	230,000	0
Construction Services - Civil Works-392	Bunaiga Retention funds	Sector Development Grant	13,000	0
LCIII : Kabonero			168,993	6,594
Sector : Works and Transport			9,808	0
Programme : District, Urban and Community Access Roads			9,808	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,808	0
Item : 263104 Transfers to other govt. units (Current)				

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KABONERO SUB COUNTY	At subcounty level KABONERO	Other Transfers from Central Government	9,808	0
Sector : Education			71,942	0
<i>Programme : Pre-Primary and Primary Education</i>			71,942	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			71,942	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKURUNGU B P.S.	Nyarugongo	Sector Conditional Grant (Non-Wage)	10,904	0
BULYAMBAGHU	Nyarugongo	Sector Conditional Grant (Non-Wage)	11,159	0
KATUGUNDA P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	11,924	0
KINYAMPANIKA P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	12,417	0
NYAMBA SDA P.S	Kabonero	Sector Conditional Grant (Non-Wage)	7,470	0
RWANO P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	6,569	0
ST. ADOLF P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	11,499	0
Sector : Health			26,376	6,594
<i>Programme : Primary Healthcare</i>			26,376	6,594
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			26,376	6,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABONERO HC III	At subcounty level	Sector Conditional Grant (Non-Wage)	13,188	3,297
RWAGIMBA HC III	At subcounty level	Sector Conditional Grant (Non-Wage)	13,188	3,297
Sector : Water and Environment			60,867	0
<i>Programme : Rural Water Supply and Sanitation</i>			60,867	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			60,867	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kabonero Nsororo	Sector Development Grant	60,000	0
Construction Services - Workshops- 419	Kabonero Nsororo	Sector Development Grant	867	0
LCIII : Rubona Town Council			970,092	1,648
Sector : Works and Transport			102,561	0

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Programme : District, Urban and Community Access Roads			102,561	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			102,561	0
Item : 263104 Transfers to other govt. units (Current)				
RUBONA TOWN COUNCIL	whole town council RUBONA	Other Transfers from Central Government	102,561	0
Sector : Health			867,531	1,648
Programme : Primary Healthcare			867,531	1,648
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,594	1,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONA HC II	Central Ward	Sector Conditional Grant (Non-Wage)	6,594	1,648
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			650,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Central Ward Rubona/Katebwa HC II	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Rubona/Katebwa HC II Upgrade	Sector Development Grant	16,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central Ward Rubona/Katebwa HC II Upgrade	Sector Development Grant	632,250	0
Output : Specialist Health Equipment and Machinery			210,938	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Central Ward Transfer to NMS for Rubona HC II medical equipment	Sector Development Grant	210,938	0
LCIII : Kyamukube Town Council			74,752	5,611
Sector : Works and Transport			40,005	0
Programme : District, Urban and Community Access Roads			40,005	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,005	0
Item : 263104 Transfers to other govt. units (Current)				

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KYAMUKUBE TOWN COUNCIL	Nsuura KYAMUKUBE	Other Transfers from Central Government	40,005	0
Sector : Health			34,746	5,611
Programme : Primary Healthcare			34,746	5,611
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,594	1,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitandi Health Centre III	Nsuura	Sector Conditional Grant (Non-Wage)	6,594	1,648
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,188	3,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAATE HC III	Nsuura	Sector Conditional Grant (Non-Wage)	13,188	3,297
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,965	666
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nsuura Kibaate HC III	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Nsuura Kibaate HC III	Sector Development - Grant	2,000	666
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Nsuura Kibaate HC III	Sector Development Grant	11,000	0
Building Construction - Expansions- 220	Nsuura Kibaate HC III OPD renovation retention	Sector Development Grant	965	0
LCIII : Kibiito T/Council			9,371,757	8,242
Sector : Agriculture			8,684,262	0
Programme : District Production Services			8,684,262	0
Capital Purchases				
Output : Administrative Capital			8,585,762	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Central ward District	Sector Development Grant	1,096	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Central ward DISTRICT	Other Transfers from Central Government	8,557,167	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central ward DISTRICT	Sector Development Grant	15,000	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Central ward District Headquarters	Sector Development Grant	6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Central ward District	Sector Development Grant	6,500	0
Output : Non Standard Service Delivery Capital			13,500	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Central ward DISTRICT	Sector Development Grant	2,000	0
ICT - Projectors-824	Central ward DISTRICT	Sector Development Grant	3,500	0
Item : 312214 Laboratory and Research Equipment				
Construction of a laboratory at the district head quarters	Central ward DISTRICT	Sector Development Grant	8,000	0
Output : Plant clinic/mini laboratory construction			85,000	0
Item : 312214 Laboratory and Research Equipment				
construction of a laboratory at the district	Central ward District	District Discretionary Development Equalization Grant	8,700	0
Retention funds during the construction of a market stall and a mini laboratory	Central ward District Head quarters	District Discretionary Development Equalization Grant	2,800	0
Construction of a mini laboratory at the District headquarters	Central ward District Head quarters	Sector Development Grant	60,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Central ward DISTRICT	District Discretionary Development Equalization Grant	3,500	0
Cultivated Assets - Piggery-423	Central ward DISTRICT	District Discretionary Development Equalization Grant	10,000	0
Sector : Works and Transport			109,895	0
Programme : District, Urban and Community Access Roads			109,895	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			109,895	0

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Item : 263104 Transfers to other govt. units (Current)				
KIBIITO TOWN COUNCIL	Central ward KIBIITO	Other Transfers from Central Government	109,895	0
Sector : Education			68,174	0
Programme : Pre-Primary and Primary Education			45,176	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,948	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. FRANCIS P.S RWENGWARA	Central ward	Sector Conditional Grant (Non-Wage)	9,952	0
ST. JOHN S YERYA P.S.	Central ward	Sector Conditional Grant (Non-Wage)	18,996	0
Capital Purchases				
Output : Classroom construction and rehabilitation			11,228	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Central ward Education Department	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Central ward Education Department	Sector Development Grant	4,828	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Central ward Retention for constructed schools	Sector Development Grant	5,400	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central ward Bukara P/S	District Discretionary Development Equalization Grant	5,000	0
Programme : Secondary Education			22,998	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			10,998	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyakigumba Parents and Mitandi S.S.S	Central ward Kisomoro and Mitandi	Sector Conditional Grant (Non-Wage)	10,998	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			12,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central ward Education Department	Sector Development Grant	12,000	0
Sector : Health			450,363	8,242
Programme : Primary Healthcare			450,363	8,242
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,594	1,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yerya Health Center	Central ward	Sector Conditional Grant (Non-Wage)	6,594	1,648
Output : Basic Healthcare Services (HCIV-HCII-LLS)			411,320	6,594
Item : 263104 Transfers to other govt. units (Current)				
Kibiito HC IV, Rwimi HC III, Kakinga HC III, Kasunganyanja HC III, Kabonero HC III, Kibaate HC III, Rwagimba HC III, Mitandi HC III, Kisomoro HC III, Yerya HC III and Kiyombya HC III	Central ward District Headquarters	Other Transfers from Central Government	384,944	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIITO HC IV	Central ward	Sector Conditional Grant (Non-Wage)	26,376	6,594
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			208	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central ward Kibiito HC IV retention	Sector Development Grant	208	0
Output : Specialist Health Equipment and Machinery			32,242	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Notice Boards-645	Central ward District Health Office	Sector Development Grant	2,242	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Central ward Kibiito HCIV	District Discretionary Development Equalization Grant	30,000	0
Sector : Water and Environment			28,000	0
Programme : Rural Water Supply and Sanitation			28,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central ward Masibwe, Nsororo, Kaina, Kapeera, Piida, Kyamiyaga	Sector Development Grant	18,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central ward Samples for water quality test from sub counties	Sector Development Grant	10,000	0
Sector : Public Sector Management			31,062	0
Programme : District and Urban Administration			28,062	0
Capital Purchases				
Output : Administrative Capital			28,062	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central ward Head Quarter	District Discretionary Development Equalization Grant	5,562	0
Item : 312211 Office Equipment				
Office Curtains	Central ward Headquarter	District Discretionary Development Equalization Grant	5,000	0
Water tank and water pump	Central ward Headquarter	District Discretionary Development Equalization Grant	17,500	0
Programme : Local Government Planning Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central ward Planning Offices	District Discretionary Development Equalization Grant	1,200	0
Furniture and Fixtures - Curtains-636	Central ward Planning Offices	District Discretionary Development Equalization Grant	800	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Central ward District Headquarters	District Discretionary Development Equalization Grant	1,000	0
LCIII : Buheesi Sub county			1,427,115	4,497
Sector : Works and Transport			17,979	0

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Programme : District, Urban and Community Access Roads			17,979	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,979	0
Item : 263104 Transfers to other govt. units (Current)				
BUHEESI SUB COUNTY	Kabahango BUHEESI SUB COUNTY	Other Transfers from Central Government	9,993	0
KIYOMBYA SUB COUNTY	Kiyombya KIYOMBYA	Other Transfers from Central Government	7,985	0
Sector : Education			1,371,799	0
Programme : Pre-Primary and Primary Education			219,525	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,525	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	7,946	0
Kabahango P.S.	Kabahango	Sector Conditional Grant (Non-Wage)	9,748	0
Kaguma P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	20,271	0
Kasura P.S.	Kiyombya	Sector Conditional Grant (Non-Wage)	9,034	0
Kiryantaama P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	11,771	0
Kiyombya P.S.	Kiyombya	Sector Conditional Grant (Non-Wage)	15,018	0
Kyamatanga P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	16,259	0
KYAMIYAGA P.S.	Kiremezi	Sector Conditional Grant (Non-Wage)	5,838	0
Mitandi S.D.A P.S.	Nyamiseke	Sector Conditional Grant (Non-Wage)	14,321	0
Ntanda	Nyamiseke	Sector Conditional Grant (Non-Wage)	5,430	0
NYAKATONZI PRIMARY SCHOOL	Nyamiseke	Sector Conditional Grant (Non-Wage)	5,889	0
Capital Purchases				
Output : Classroom construction and rehabilitation			78,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyamiseke Ntanda P/S	Sector Development Grant	78,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kiyombya Kiyombya Primary School	District Discretionary Development Equalization Grant	20,000	0
Programme : Secondary Education			1,152,274	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,025	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOTHERCARE SS	Rwensenene	Sector Conditional Grant (Non-Wage)	18,025	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			923,727	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kiyombya Kiyombya seed	Sector Development Grant	6	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kiyombya Kiyombya Seed	Sector Development Grant	34,780	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyombya Kiyombya Seed School	Sector Development Grant	888,941	0
Output : Laboratories and Science Room Construction			210,522	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Kiyombya Kiyombya Seed School -chemicals	Sector Development Grant	8,547	0
Machinery and Equipment - Laboratory Equipment-1069	Kiyombya Kiyombya Seed School Lab	Sector Development Grant	47,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kiyombya Kiyombya Seed School	Sector Development Grant	154,475	0
Sector : Health			37,337	4,497
Programme : Primary Healthcare			37,337	4,497
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,188	3,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAHANGO HC II	Kabahango	Sector Conditional Grant (Non-Wage)	13,188	3,297
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	1,200

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Item : 312101 Non-Residential Buildings				
Building Construction - Empty Plot-219	Kiyombya Kiyombya HC III Kisomoro HC III, Katebwa HC III an	Sector Development - Grant	12,000	1,200
Output : Maternity Ward Construction and Rehabilitation			12,149	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kabahango Kabahango HC III	Sector Development Grant	12,149	0
LCIII : Kisomoro Sub county			211,744	11,539
Sector : Works and Transport			10,238	0
Programme : District, Urban and Community Access Roads			10,238	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,238	0
Item : 263104 Transfers to other govt. units (Current)				
KISOMORO SUB COUNTY	at sub county level KISOMORO SUBCOUNTY	Other Transfers from Central Government	10,238	0
Sector : Education			63,316	0
Programme : Pre-Primary and Primary Education			63,316	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,316	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiita P.S.	Kicuucu	Sector Conditional Grant (Non-Wage)	16,701	0
Kanyansinga P.S.	Lyamabwa	Sector Conditional Grant (Non-Wage)	5,634	0
Kinoni B P.S.	Kicuucu	Sector Conditional Grant (Non-Wage)	11,431	0
Kisomoro P.S	Kisomoro	Sector Conditional Grant (Non-Wage)	12,451	0
Kyamuhemba P.S	Lyamabwa	Sector Conditional Grant (Non-Wage)	6,671	0
Nsongya P.S.	Lyamabwa	Sector Conditional Grant (Non-Wage)	10,428	0
Sector : Health			70,388	11,539
Programme : Primary Healthcare			70,388	11,539
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,158	11,539
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHONDO HC II	at sub county level	Sector Conditional Grant (Non-Wage)	6,594	1,648

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KICUUCU HC II	Kicuucu	Sector Conditional Grant (Non-Wage)	6,594	1,648
KISOMORO HC III	Kisomoro	Sector Conditional Grant (Non-Wage)	13,188	3,297
KIYOMBYA HC III	at sub county level	Sector Conditional Grant (Non-Wage)	13,188	3,297
NYAMISEKE HC II	at sub county level	Sector Conditional Grant (Non-Wage)	6,594	1,648
Output : Hand Washing Facility Installation(LLS.)			23,725	0
Item : 263370 Sector Development Grant				
Kahondo HC II Water TANK Project	at sub county level Kahondo HC II	Sector Development Grant	5,000	0
Kisomoro HC III Bathroom constructions	Kisomoro Kisomoro HC III	Sector Development Grant	15,225	0
District Health Office	Kisomoro Kisomoro HC III construction	Sector Development Grant	3,500	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			505	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kicuucu Kicuucu HC II OPD rehabilitation retention	Sector Development Grant	505	0
Sector : Water and Environment			67,802	0
Programme : Rural Water Supply and Sanitation			67,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kisomoro Kisomoro I	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			48,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kisomoro Kisomoro HC III, Busiita, Kasunganyanja HC III	Sector Development Grant	48,000	0
LCIII : Buheesi Town Council			68,917	3,297
Sector : Works and Transport			40,005	0
Programme : District, Urban and Community Access Roads			40,005	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,005	0

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Item : 263104 Transfers to other govt. units (Current)				
BUHEESI TOWN COUNCIL	Buheesi BUHEESI	Other Transfers from Central Government	40,005	0
Sector : Health			28,911	3,297
Programme : Primary Healthcare			28,911	3,297
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,188	3,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEESI HC II	Buheesi	Sector Conditional Grant (Non-Wage)	6,594	1,648
KIBOOTA HC II	Buheesi	Sector Conditional Grant (Non-Wage)	6,594	1,648
Output : Standard Pit Latrine Construction (LLS.)			723	0
Item : 263370 Sector Development Grant				
Buheesi HC III Latrine Retention	Buheesi Buheesi HC II	Sector Development Grant	723	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buheesi Buheesi HC II, Kiboota HC II and Nyamiseke HC II	Sector Development Grant	15,000	0
LCIII : Missing Subcounty			925,227	0
Sector : Education			925,227	0
Programme : Pre-Primary and Primary Education			220,378	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			220,378	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBWIKI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,337	0
Bujonjo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,932	0
BUKARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,065	0
GATYANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,066	0
KABATA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,145	0
KABURAI SOKE HILL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,705	0

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KANYAMUKALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,765	0
Kasunganyanja P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,205	0
KIBAATE S.D.A P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,785	0
KIBIITO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	28,023	0
Kiboota P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,514	0
KIMBUGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	0
KITONZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,467	0
KYAKATABAZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	0
NSUURA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,253	0
NYABWINA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,250	0
Rubona P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,803	0
RWIMI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,760	0
Programme : Secondary Education			571,945	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			571,945	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEESI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	74,765	0
KATEEBWA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	54,425	0
KIBIITO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	314,165	0
RUBONA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	128,590	0
Programme : Skills Development			132,904	0
Lower Local Services				
Output : Skills Development Services			132,904	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOMORO TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	132,904	0