
Vote:622 Bunyangabu District

Quarter4

Terms and Conditions

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



Edith Mutabazi

Date: 09/08/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	487,598	334,313	69%
Discretionary Government Transfers	2,957,010	3,035,533	103%
Conditional Government Transfers	15,543,629	15,592,955	100%
Other Government Transfers	10,663,216	1,423,693	13%
External Financing	801,768	131,073	16%
Total Revenues shares	30,453,221	20,517,566	67%

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	3,031,214	2,179,885	124%	89%	72%
Finance	302,347	196,383	168,490	65%	56%	86%
Statutory Bodies	612,342	461,666	435,817	75%	71%	94%
Production and Marketing	9,664,602	478,846	348,838	5%	4%	73%
Health	4,978,405	4,010,809	2,347,147	81%	47%	59%
Education	10,212,326	10,207,292	7,066,575	100%	69%	69%
Roads and Engineering	1,003,515	949,517	788,714	95%	79%	83%
Water	578,575	563,870	535,808	97%	93%	95%
Natural Resources	131,700	100,246	91,474	76%	69%	91%
Community Based Services	288,533	181,024	146,433	63%	51%	81%
Planning	121,037	104,325	63,646	86%	53%	61%
Internal Audit	63,970	45,975	40,784	72%	64%	89%
Trade Industry and Local Development	46,468	45,422	41,502	98%	89%	91%
Grand Total	30,453,221	20,376,589	14,255,112	67%	47%	70%
<i>Wage</i>	<i>10,923,543</i>	<i>11,058,986</i>	<i>9,523,885</i>	<i>101%</i>	<i>87%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>6,742,150</i>	<i>5,821,767</i>	<i>3,628,199</i>	<i>86%</i>	<i>54%</i>	<i>62%</i>
<i>Domestic Devt</i>	<i>11,985,760</i>	<i>3,364,763</i>	<i>1,031,847</i>	<i>28%</i>	<i>9%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>801,768</i>	<i>131,073</i>	<i>71,182</i>	<i>16%</i>	<i>9%</i>	<i>54%</i>

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

By the end of the 4th quarter 2020/2021 the total income received by the District was UGX 16,366,571,000 including multi-sectoral transfers accounting. Breakdown of revenue by category wage had a cumulative expenditure of 9,523,885,000; Non-wage recurrent UGX 3,419,097,000; Domestic Development 973,229,000 and Donor Development UGX 71,182,000. The breakdown of the revenue by source local revenue was UGX 334,313,000 of which the main sources were Market/Gate Charges UGX 85,544,000, Local service Taxes UGX 81,853,000 and Group registration UGX 80,663,000. Discretionary Government Transfers was UGX 2,418,630,000 of which District Unconditional Grant (wage) UGX 1,007,136,000, DDEG UGX 427,558,000, District Unconditional Grant (Non-wage) UGX 418,502,000, Urban Unconditional Grant (Wage) UGX 310,952,000, urban unconditional Grant (non-wage) UGX 166,556,000 and Urban DDEG UGX 87,926,000. Conditional Government transfers UGX 12,080,214,000 of which Sector Conditional grant (wage) UGX 7,074,172,000, Sector conditional grant (non-wage) UGX 1,143,869,000, Sector development grant UGX 2,892,007,000, Transitional development grant UGX 19,802,000, General Public service pension arrears (pension) UGX 196,691,000, Salary arrears (budgeting) UGX 26,552,000, Pension for Local Government UGX 153,764,000 and Gratuity for local government UGX 573,356,000. Other Government transfers UGX 1,423,693,000 of which NMS UGX 228,131,000, support to PLE (UNEB) UGX 25,454,000, URF UGX 869,380,000, ACDP UGX 82,282,000 and RBF UGX 218,446,000. External Financing UGX 109,722,000 of which Baylor UGX 17,161,000, UNICEF UGX 1,595,000, WHO UGX 18,031,000 and GAVI UGX 72,935,000. The aggregate outturn was below the projected amounts with total receipts of 54%. Cumulative overall expenditure performance by work plan as disbursed was as follows: Administration UGX 1,912,166,000 (89%); Finance UGX 168,490,000 (118%); Statutory Bodies UGX 435,817,000 (134%); Production and Marketing UGX 348,838,000 (90%); Health UGX 2,347,147,000 (73%); Education UGX 7,066,575,000 (93%); Roads and Engineering UGX 788,714,000 (133%); Water UGX 535,808,000 (100%); Natural Resources UGX 91,474,000 (133%); Community Based Services UGX 146,433,000 (125%); Planning UGX 63,646,000 (116%); Internal Audit UGX 40,784,000 (131%) and Trade Industry and Local Development UGX 41,502,000 (122%). Expenditure by sector and sub programme Agriculture was at 4%; Works and Transport 79%; Trade and Industry 89%; Education 69%; Health 47%; Water and Environment 88%; Social development 51%; Public Sector Management 76%; Accountability 57% and average Total expenditure of 47%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	487,598	334,313	69 %
Local Services Tax	72,380	81,853	113 %
Land Fees	17,740	1,756	10 %
Occupational Permits	3,721	0	0 %
Local Hotel Tax	2,790	2,743	98 %
Application Fees	10,974	3,803	35 %
Business licenses	83,591	35,045	42 %
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	260	5 %
Inspection Fees	1,150	2,913	253 %
Market /Gate Charges	227,957	85,544	38 %
Other Fees and Charges	11,156	9,196	82 %
Ground rent	17,686	2,000	11 %
Group registration	4,600	80,663	1754 %
Lock-up Fees	2,054	0	0 %
Other fines and Penalties - private	2,704	1,050	39 %

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Miscellaneous receipts/income	550	25,987	4725 %
2a.Discretionary Government Transfers	2,957,010	3,035,533	103 %
District Unconditional Grant (Non-Wage)	570,968	570,968	100 %
Urban Unconditional Grant (Non-Wage)	224,680	224,508	100 %
District Discretionary Development Equalization Grant	427,558	427,558	100 %
Urban Unconditional Grant (Wage)	405,771	412,395	102 %
District Unconditional Grant (Wage)	1,240,108	1,312,178	106 %
Urban Discretionary Development Equalization Grant	87,926	87,926	100 %
2b.Conditional Government Transfers	15,543,629	15,592,955	100 %
Sector Conditional Grant (Wage)	9,277,665	9,339,791	101 %
Sector Conditional Grant (Non-Wage)	2,161,847	2,148,080	99 %
Sector Development Grant	2,892,007	2,892,975	100 %
Transitional Development Grant	19,802	19,802	100 %
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	204,590	100 %
Gratuity for Local Governments	764,475	764,475	100 %
2c. Other Government Transfers	10,663,216	1,423,693	13 %
National Medical Stores (NMS)	228,131	228,131	100 %
Support to PLE (UNEB)	10,619	25,454	240 %
Uganda Road Fund (URF)	770,193	869,380	113 %
Uganda Wildlife Authority (UWA)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	9,223,729	82,282	1 %
Results Based Financing (RBF)	430,544	218,446	51 %
3. External Financing	801,768	131,073	16 %
Baylor International (Uganda)	140,442	17,161	12 %
United Nations Children Fund (UNICEF)	250,000	1,595	1 %
World Health Organisation (WHO)	300,000	39,382	13 %
Global Alliance for Vaccines and Immunization (GAVI)	91,326	72,935	80 %
Belgium Technical Cooperation (BTC)	20,000	0	0 %
Total Revenues shares	30,453,221	20,517,566	67 %

Cumulative Performance for Locally Raised Revenues

During the quarter 4 UGX 18,750,000 was collected out of which Market dues was UGX 12,202,000, Business License was UGX 5,117,000 LST, Land fees and others sources contributed a minimal fee. By the end of Q4 the district had collected UGX 334,312,982 against a target of UGX 487,597,963 representing a performance of 68.66%. The poor performance is due to the effect of covid-19 and poor revenue administration.

Cumulative Performance for Central Government Transfers

By the end of the Q4 the district had received UGX 4,129,643,923 against a target of UGX 4,303,983,480 representing 95.9%. Sectoral condition wages for education, health and production contributed the biggest amount.

Cumulative Performance for Other Government Transfers

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By the end of 4th quarter the district had received UGX 450,142,923 against the target of UGX 2,663,149,204 representing 16.9% of the budget. The main source was URF, NMS, RBF and UNEB.

Cumulative Performance for External Financing

By the end of the Q4 cumulative UGX 109,721,726 had been received against a budget of UGX 801,768,052 representing 13.68% of the budget. During the 4 quarter UGX 36,886,989 was received out of which UGX GAVI gave UGX 24,391,989, Baylor UGX 10,900,000. The poor performance is attributed to no remittances of the pledged amount by WHO, and UNICEF

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	519,117	264,828	51 %	128,393	47,624	37 %
District Production Services	9,145,485	84,010	1 %	2,243,136	1,620	0 %
Sub- Total	9,664,602	348,838	4 %	2,371,529	49,244	2 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,003,515	788,714	79 %	223,031	206,552	93 %
Sub- Total	1,003,515	788,714	79 %	223,031	206,552	93 %
Sector: Trade and Industry						
Commercial Services	46,468	41,502	89 %	11,557	8,413	73 %
Sub- Total	46,468	41,502	89 %	11,557	8,413	73 %
Sector: Education						
Pre-Primary and Primary Education	6,009,756	5,086,277	85 %	1,486,191	933,603	63 %
Secondary Education	3,720,626	1,656,235	45 %	1,011,885	374,987	37 %
Skills Development	132,904	57,868	44 %	44,301	13,567	31 %
Education & Sports Management and Inspection	344,040	264,508	77 %	74,804	55,245	74 %
Special Needs Education	5,000	1,686	34 %	1,250	1,686	135 %
Sub- Total	10,212,326	7,066,575	69 %	2,618,431	1,379,088	53 %
Sector: Health						
Primary Healthcare	1,829,159	305,998	17 %	214,083	144,854	68 %
Health Management and Supervision	3,149,245	2,041,149	65 %	774,135	375,518	49 %
Sub- Total	4,978,405	2,347,147	47 %	988,218	520,372	53 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	578,575	535,808	93 %	132,076	168,528	128 %
Natural Resources Management	131,700	91,474	69 %	28,473	25,242	89 %
Sub- Total	710,275	627,282	88 %	160,549	193,770	121 %
Sector: Social Development						
Community Mobilisation and Empowerment	288,533	146,433	51 %	62,355	41,378	66 %
Sub- Total	288,533	146,433	51 %	62,355	41,378	66 %
Sector: Public Sector Management						
District and Urban Administration	2,449,404	2,179,885	89 %	541,359	526,443	97 %
Local Statutory Bodies	612,342	435,817	71 %	147,431	136,687	93 %
Local Government Planning Services	121,037	63,646	53 %	26,283	9,990	38 %
Sub- Total	3,182,783	2,679,349	84 %	715,073	673,120	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	302,347	168,490	56 %	78,362	34,219	44 %
Internal Audit Services	63,970	40,784	64 %	18,021	9,562	53 %

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	<i>Sub- Total</i>	366,316	209,273	57 %	96,383	43,781	45 %
Grand Total		30,453,221	14,255,112	47 %	7,247,125	3,115,719	43 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,363,577	2,665,929	113%	538,989	790,135	147%
District Unconditional Grant (Non-Wage)	62,110	84,432	136%	15,528	17,891	115%
District Unconditional Grant (Wage)	427,200	535,477	125%	83,002	113,635	137%
General Public Service Pension Arrears (Budgeting)	196,691	196,691	100%	0	0	0%
Gratuity for Local Governments	764,475	764,475	100%	218,822	191,119	87%
Locally Raised Revenues	65,000	126,133	194%	16,250	29,813	183%
Multi-Sectoral Transfers to LLGs_NonWage	211,189	315,184	149%	52,797	177,342	336%
Multi-Sectoral Transfers to LLGs_Wage	405,771	101,443	25%	101,443	0	0%
Pension for Local Governments	204,590	204,590	100%	51,147	50,826	99%
Salary arrears (Budgeting)	26,552	26,552	100%	0	0	0%
Urban Unconditional Grant (Wage)	0	310,952	0%	0	209,510	0%
Development Revenues	85,827	365,285	426%	2,371	89,950	3,794%
District Discretionary Development Equalization Grant	45,162	207,711	460%	0	31,333	0%
Multi-Sectoral Transfers to LLGs_Gou	40,665	157,574	387%	2,371	58,617	2473%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,449,404	3,031,214	124%	541,359	880,085	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	832,971	789,299	95%	208,243	166,656	80%
Non Wage	1,530,607	1,228,190	80%	320,629	298,270	93%
Development Expenditure						

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Domestic Development	85,827	162,396	189%	12,488	61,517	493%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,449,404	2,179,885	89%	541,359	526,443	97%
C: Unspent Balances						
Recurrent Balances		648,440	24%			
Wage		158,574				
Non Wage		489,866				
Development Balances		202,889	56%			
Domestic Development		202,889				
External Financing		0				
Total Unspent		851,329	28%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter the department had received a cumulative of UGX 2,957,138,000 against a target of UGX 2,449,404,000 representing 121% including multi sectoral transfers. Recurrent revenue included Wage received was UGX 789,299,000 and non-wage UGX 1,019,088,000 and development revenue of UGX 1,912,166,000. For development revenue it was for DDEG and multi-sectoral transfers to LLG

Reasons for unspent balances on the bank account

The unspent money was due to delays in procurements and delayed receipt of emergency funds, effect of Covid-19 made it hard for staff to move and monitor projects and lower local governments.

Highlights of physical performance by end of the quarter

Paid salaries to Administration department staff for the months of April, May and June 2021 Paid pension to retirees for the same period, Facilitated police officers to guard headquarter office, Maintained vehicles, paid for cleaning services, Submitted performance reports, Facilitated public relations with media on information disseminated , procured office facilities such as airtime, data and stationery, Monitored projects and LLGs, delivered correspondences, printed and displayed payrolls for the April, May and June 2021 and transferred unconditional nonwage to 12 Lower Local Governments, payment of water and electricity bills.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	302,347	196,383	65%	75,399	53,506	71%
District Unconditional Grant (Non-Wage)	71,784	75,299	105%	17,821	22,365	126%
District Unconditional Grant (Wage)	117,936	112,936	96%	29,484	29,208	99%
Locally Raised Revenues	13,000	8,149	63%	3,250	1,933	59%
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	196,383	65%	75,399	53,506	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,936	102,017	87%	29,484	18,289	62%
Non Wage	184,411	66,473	36%	48,878	15,930	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	302,347	168,490	56%	78,362	34,219	44%
C: Unspent Balances						
Recurrent Balances		27,893	14%			
Wage		10,919				
Non Wage		16,974				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,893	14%			

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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 218,651,000 which is 72% of the Annual Budget, 71% was wage, and 74% non wage as funding sources to the Department and 86% 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 6% unspent as non wage amounting to ushs 8,606,000.

Reasons for unspent balances on the bank account

The unspent balances are mainly salaries for staff who have not yet been recruited.

Highlights of physical performance by end of the quarter

Warranting ,invoicing and transfer of quarter four releases was done. Filing of statutory deductions was also done,as well as processing of payments. .Presentation of annual workplan for FY 2021/22 was approved by Council

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	612,342	461,666	75%	147,431	136,351	92%
District Unconditional Grant (Non-Wage)	248,618	218,910	88%	64,500	49,030	76%
District Unconditional Grant (Wage)	156,772	154,922	99%	39,193	42,113	107%
Locally Raised Revenues	58,000	87,834	151%	14,500	45,209	312%
Multi-Sectoral Transfers to LLGs_NonWage	148,951	0	0%	29,238	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	612,342	461,666	75%	147,431	136,351	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,772	154,281	98%	39,193	41,472	106%
Non Wage	455,570	281,535	62%	108,238	95,215	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	612,342	435,817	71%	147,431	136,687	93%
C: Unspent Balances						
Recurrent Balances						
		25,849	6%			
Wage		641				
Non Wage		25,208				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,849	6%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of 612,342/= million. under recurrent revenues non wage, the department had approved budget of 248,618 and by the end of 4th quarter it had 100% cumulative outturn of 169,881/= which represented 100% budget spent and 64,500/= plan for the quarter. on wage the department had an approved budget of 156,772/= and at the end of fourth quarter it had realized 100% cumulative outturn and 100% budget spent. The approved budget for Local revenue was 58,000,000/= million and by the end of 4th quarter it had cumulative outturn of 42,625/= million which represented 73% budget spent.

Reasons for unspent balances on the bank account

All the funds were spent at the end of the financial year 2020/21.

Highlights of physical performance by end of the quarter

Salaries to 18 political leaders and Chairperson DSC paid, Ex gratia and honoraria to District councilors , Sub County/Town Council councilors and LC I and LC II chairpersons for April, May and June 2021 paid, airtime for the Clerk to council and the speaker for April, May and June 2021 paid, fuel for the speaker for April, May and June 2021 paid, facilitated Clerk to Council to prepare and submit 3rd quarter report, chairs hired during council sitting of 4th May 2021,1 Contracts committee meeting conducted and facilitated, facilitated the head of PDU to prepare and submit reports to PPDA Mbarara, Paid Retainer fees to 4 DSC members for April, May and June 2021, facilitated DSC members to interview applicants for several positions in the month of May 2021,one District Land Board meeting conducted to handle land related issues in the month of June 2021,One DPAC meeting conducted in the month of June 2021 to review internal audit recommendations,10 DEC sittings conducted in the month of April, May and June, procured fuel for DEC members for April, May and June, facilitated District Chairperson to travel to Kampala for official duties especially in UNRA following up on road issues , serviced the vehicle of the District Chairperson at SHELL Fort Portal , diaries for DEC paid, Conducted 2 council sittings on 4th May 2021 and 17th May 2021, conducted one business committee, conducted one standing committee sittings, procured stationery, facilitated the Chief Magistrate to preside over the swearing in function on 17th May 2021.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	978,940	376,750	38%	242,150	92,132	38%
Multi-Sectoral Transfers to LLGs_NonWage	17,501	0	0%	4,782	0	0%
Other Transfers from Central Government	666,562	71,345	11%	163,649	24,996	15%
Sector Conditional Grant (Non-Wage)	128,724	128,724	100%	32,181	32,181	100%
Sector Conditional Grant (Wage)	166,153	176,681	106%	41,538	34,955	84%
Development Revenues	8,685,662	102,096	1%	2,141,980	0	0%
District Discretionary Development Equalization Grant	25,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,400	0	0%	0	0	0%
Other Transfers from Central Government	8,557,167	0	0%	2,141,980	0	0%
Sector Development Grant	102,096	102,096	100%	0	0	0%
Total Revenues shares	9,664,602	478,846	5%	2,384,130	92,132	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,153	152,971	92%	41,538	28,144	68%
Non Wage	812,787	168,552	21%	190,449	20,005	11%
Development Expenditure						
Domestic Development	8,685,662	27,315	0%	2,139,542	1,095	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,664,602	348,838	4%	2,371,529	49,244	2%
C: Unspent Balances						
Recurrent Balances		55,227	15%			
Wage		23,710				
Non Wage		31,517				
Development Balances		74,781	73%			
Domestic Development		74,781				

Vote:622 Bunyangabu District**Quarter4**

External Financing	0		
Total Unspent	130,008	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 fourth quarter, Sector Conditional Grant (Wage) of 41,538 was released however 54372 was spent causing an over expenditure which increased the percentage of expenditure at 131%, Sector Conditional Grant (Non-Wage) was 32,181 and this was spent at 100% and planned Other Transfers of 167,418 from Central Government was not released resulting in the underperformance on the output. 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 third quarter 29,778 was planned although 34,032 was spent causing an over expenditure at 114%. The over performance on the development in the development revenue was due to accumulated revenues from the previous quarters. All the unspent revenues under development grants was spent in the fourth quarter.

Reasons for unspent balances on the bank account

The system was on and off so some funds bounced.

Highlights of physical performance by end of the quarter

Salary payments, Planning, meetings, motor cycle maintenance , 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,153,632	2,868,809	91%	805,399	659,318	82%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	75,965	35,430	47%	18,991	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	67,325	0	0%	21,829	0	0%
Other Transfers from Central Government	658,675	446,577	68%	142,932	57,033	40%
Sector Conditional Grant (Non-Wage)	248,243	285,878	115%	95,791	76,430	80%
Sector Conditional Grant (Wage)	2,098,424	2,098,424	100%	524,606	524,606	100%
Development Revenues	1,824,773	1,142,000	63%	182,818	141,324	77%
District Discretionary Development Equalization Grant	60,000	70,022	117%	0	59,115	0%
External Financing	786,988	125,933	16%	182,818	81,242	44%
Multi-Sectoral Transfers to LLGs_Gou	32,707	0	0%	0	0	0%
Sector Development Grant	945,078	946,045	100%	0	967	0%
Total Revenues shares	4,978,405	4,010,809	81%	988,218	800,643	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,174,389	1,907,449	88%	543,597	341,317	63%
Non Wage	979,243	278,665	28%	239,811	73,808	31%
Development Expenditure						
Domestic Development	1,037,785	94,991	9%	8,063	77,878	966%
External Financing	786,988	66,042	8%	196,747	27,368	14%
Total Expenditure	4,978,405	2,347,147	47%	988,218	520,372	53%
C: Unspent Balances						
Recurrent Balances						
Wage		226,404				

Vote:622 Bunyangabu District**Quarter4**

Non Wage	456,291		
Development Balances	980,967	86%	
Domestic Development	921,076		
External Financing	59,891		
Total Unspent	1,663,663	41%	

Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of Shs. 4,978,405,000/=. Cumulatively, the department has received funds worth Shs. 3,574,588,738/= translating to 71% of the annual budget. The department also received Shs. 556,226,000/= for Q4 translating to 56.3% of the quarterly plan of Shs. 988,218,000/=. Cumulatively, the department has spent Shs. 2,995,294,741/= translating to 84% of the cumulative releases and 60.2% of the annual approved budget. During the quarter, the department spent shs. 598,367,000 translating to 45% of the quarterly plan. This low revenue performance of Q4 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 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. 579,293,997/= remained unspent at the end of Q4 of which shs. 1,272,836(0.22%) was recurrent balances, Shs. 563,331,450/= (97.24%) being development balances, and shs. 14,689,711 (2.54%) being wage balances. The majority of funds remained due to the delayed procurement processes and hence the late commencement of the UGIFT development projects. The delayed recruitment and access of payroll by some staff also contributed to the wage balances. Additionally, the postponed activities due to the COVID-19 pandemic also resulted in unspent balances.

Highlights of physical performance by end of the quarter

With support from Baylor Uganda, we trained 120 VHTs on COVID-19 Home Based Care package. Additionally, we trained 5 health workers per health facility on the rapid diagnosis of COVID-19. AMREF also supported the training of 250 VTs and LC1s on the village COVID-19 Taskforce functionality. We 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 April 2021 with support from GAVI. A 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,771,203	8,812,495	100%	2,098,385	2,610,709	124%
District Unconditional Grant (Non-Wage)	5,000	24,318	486%	1,250	1,250	100%
District Unconditional Grant (Wage)	41,859	74,488	178%	11,345	32,651	288%
Multi-Sectoral Transfers to LLGs_NonWage	21,468	0	0%	5,367	0	0%
Other Transfers from Central Government	10,619	21,238	200%	0	10,619	0%
Sector Conditional Grant (Non-Wage)	1,679,169	1,627,767	97%	205,667	860,131	418%
Sector Conditional Grant (Wage)	7,013,088	7,064,685	101%	1,874,756	1,706,058	91%
Development Revenues	1,441,123	1,394,797	97%	520,046	0	0%
District Discretionary Development Equalization Grant	25,000	4,320	17%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,646	0	0%	325	0	0%
Sector Development Grant	1,390,477	1,390,477	100%	519,721	0	0%
Total Revenues shares	10,212,326	10,207,292	100%	2,618,431	2,610,709	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,054,947	6,046,193	86%	1,763,737	1,095,814	62%
Non Wage	1,716,256	738,379	43%	542,319	162,343	30%
Development Expenditure						
Domestic Development	1,441,123	282,003	20%	312,375	120,932	39%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,212,326	7,066,575	69%	2,618,431	1,379,088	53%
C: Unspent Balances						
Recurrent Balances		2,027,924	23%			
Wage		1,092,980				
Non Wage		934,944				

Vote:622 Bunyangabu District**Quarter4**

Development Balances	1,112,793	80%	
Domestic Development	1,112,793		
External Financing	0		
Total Unspent	3,140,717	31%	

Summary of Workplan Revenues and Expenditure by Source

The department budget for the quarter was UGX 2,610,709,000 out of which wage was recurrent was UGX 1,095,814,000, non-wage UGX 162,343,000, and development 120,932,000. The total annual expenditure was UGX 2,618,431,000

Reasons for unspent balances on the bank account

Delays in the procurement process of desks, Kiyombya seed schools, staffing gaps in teaching sector and effect of Covid-19 failed the execution of the planned activities

Highlights of physical performance by end of the quarter

Paid staff salaries for the technical staff at the district headquarters, teachers at both Primary, Secondary and Tertiary institutions for the months of April, May and June 2021. Sensitized Senior women and head teachers for both primary and secondary schools, Promoted sports activities in the district through radio programs and inspected the sports facilities, monitored playgrounds and assessed their status, maintained 9 zonal sports grounds, inspected UPE schools to confirm SNE status, inspected schools adherence to SOPs, appraised staff both technical and teaching staff, conducted interviews for head teachers, deputies and teachers, attended all Council meetings and zoom, made field visits with Committee Sectoral members

Vote:622 Bunyangabu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	882,535	949,517	108%	223,792	357,057	160%
District Unconditional Grant (Wage)	89,152	80,137	90%	22,288	14,714	66%
Multi-Sectoral Transfers to LLGs_NonWage	23,190	0	0%	5,798	0	0%
Other Transfers from Central Government	770,193	869,380	113%	195,706	342,343	175%
Development Revenues	120,980	0	0%	5,748	0	0%
Multi-Sectoral Transfers to LLGs_Gou	120,980	0	0%	5,748	0	0%
Total Revenues shares	1,003,515	949,517	95%	229,540	357,057	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,152	78,023	88%	22,288	12,601	57%
Non Wage	793,383	710,690	90%	200,743	193,952	97%
Development Expenditure						
Domestic Development	120,980	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,003,515	788,714	79%	223,031	206,552	93%
C: Unspent Balances						
Recurrent Balances		160,803	17%			
Wage		2,114				
Non Wage		158,689				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		160,803	17%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx:192,521,844/= out an allocation Ugx 770,193,138/= from URF, of which Ugx. 80,404,409 /= remained at the district, Ugx. 112,117,435/= transferred to the 5 town councils. The district has received a cumulative total sum of 741,628,924/= which is 97.37% of the total planned budget. The department received of Ugx:22,288,000/= out an allocation Ugx 89,152,000/= for Wage

Vote:622 Bunyangabu District**Quarter4**

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 urban roads (40km) done for Q3. Routine mechanized maintenance of Kicuucu-Kinoni road (5.2km), Katugunda-Kisolire road (2.4km), kagera-Kibate road (5.5km), Kajuniro ABC road (3.5km) Road inspections done by the engineers. Grader, Wheel loader, dump trucks, Roller serviced. Procurement of A pair of Wheel loader Bucket teeth. Salaries for 7 stuff for Q4 paid. Reports for Q4 submitted to relevant Entities including CAO's office.

Vote:622 Bunyangabu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,058	89,711	89%	24,229	29,134	120%
District Unconditional Grant (Wage)	40,800	37,873	93%	10,200	8,489	83%
Multi-Sectoral Transfers to LLGs_NonWage	8,420	0	0%	2,396	0	0%
Sector Conditional Grant (Non-Wage)	51,838	51,838	100%	11,632	20,646	177%
Development Revenues	477,516	474,159	99%	107,300	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,357	0	0%	0	0	0%
Sector Development Grant	454,357	454,357	100%	102,349	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	578,575	563,870	97%	131,528	29,134	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	36,181	89%	10,200	6,796	67%
Non Wage	60,258	42,660	71%	9,323	16,714	179%
Development Expenditure						
Domestic Development	477,516	456,967	96%	112,553	145,018	129%
External Financing	0	0	0%	0	0	0%
Total Expenditure	578,575	535,808	93%	132,076	168,528	128%
C: Unspent Balances						
Recurrent Balances		10,871	12%			
Wage		1,692				
Non Wage		9,179				
Development Balances		17,191	4%			
Domestic Development		17,191				
External Financing		0				
Total Unspent		28,062	5%			

Vote:622 Bunyangabu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, water office received Ug. Shs 20,645,621 (Twenty million six hundred forty five thousand six hundred twenty one shillings only) for sector non-wage recurrent hence accruing to Ug. Shs 51,838,353 and 100% release of the category.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

Water office spent the money on district water and sanitation coordination meeting, extension staff meeting, purchased 1 lap top computer through a pre-qualified supplier, fuel and lubricants to operate the water office, assorted office stationery through pre-qualified suppliers, purchased a filing car board, regular data collection, training of water user committees and grievance committees in rural sub counties as a way of post construction support. Under development grant category, the sector spent on construction of Masibwe – Bunainga gravity flow scheme phase II in Katebwa sub county, construction of a reservoir tank on Pohe gravity flow scheme in Kabonero sub county, extension of Yerya gravity flow scheme to Kapeera and to Kaina in Kibiito and Rwimi sub counties respectively and construction of latrines at Busiita ceremonial ground and Kisomoro Health Centre III in Nyakigumba town council. Under District Sanitation and Hygiene grant, the sector spent on community mobilisation, sensitization and follow ups, district verification and semi annual DSHCG planning and review meeting in Masindi.

Vote:622 Bunyangabu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	118,631	100,246	85%	28,338	31,476	111%
District Unconditional Grant (Non-Wage)	10,000	9,697	97%	367	6,904	1883%
District Unconditional Grant (Wage)	81,400	81,408	100%	20,350	20,932	103%
Multi-Sectoral Transfers to LLGs_NonWage	18,090	0	0%	3,328	0	0%
Sector Conditional Grant (Non-Wage)	9,141	9,141	100%	4,294	3,641	85%
Development Revenues	13,069	0	0%	135	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,069	0	0%	135	0	0%
Total Revenues shares	131,700	100,246	76%	28,473	31,476	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,400	78,941	97%	20,350	18,465	91%
Non Wage	37,231	12,533	34%	8,123	6,777	83%
Development Expenditure						
Domestic Development	13,069	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	131,700	91,474	69%	28,473	25,242	89%
C: Unspent Balances						
Recurrent Balances						
Wage		2,467				
Non Wage		6,305				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,772	9%			

Vote:622 Bunyangabu District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter 3 the department had received UGX 91,473,985 as the recurrent revenue, of which UGX 78,940,535 as district unconditional grant non-wage and UGX 12,533,450 as wage. There was an under expenditure on wages of UGX 22,704,220 in the financial year. This is attributed to the inappropriate allocation towards departmental wages at planning stage

Reasons for unspent balances on the bank account

Implementation of departmental field activities was at a minimum because of an outbreak of Covid-19 infections among departmental members. This explains why some funds remained on the account.

Highlights of physical performance by end of the quarter

Paid staff salaries for the months of May, June and July 2021 by the 28th of every month, held 3 monthly departmental meetings on the 1st monday of every month, held sensitizations on Wetland restoration, over saw the planting of bamboo, 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	173,115	172,884	100%	37,384	57,109	153%
District Unconditional Grant (Non-Wage)	10,000	32,470	325%	2,500	21,941	878%
District Unconditional Grant (Wage)	105,288	106,025	101%	22,633	26,571	117%
Multi-Sectoral Transfers to LLGs_NonWage	23,438	0	0%	8,090	0	0%
Sector Conditional Grant (Non-Wage)	34,389	34,389	100%	4,161	8,597	207%
Development Revenues	115,418	8,140	7%	24,971	7,226	29%
District Discretionary Development Equalization Grant	3,000	3,000	100%	0	3,000	0%
External Financing	14,780	5,140	35%	3,695	4,226	114%
Multi-Sectoral Transfers to LLGs_Gou	97,638	0	0%	21,276	0	0%
Total Revenues shares	288,533	181,024	63%	62,355	64,335	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,288	98,939	94%	26,322	20,222	77%
Non Wage	67,827	39,354	58%	22,669	13,930	61%
Development Expenditure						
Domestic Development	100,638	3,000	3%	9,669	3,000	31%
External Financing	14,780	5,140	35%	3,695	4,226	114%
Total Expenditure	288,533	146,433	51%	62,355	41,378	66%
C: Unspent Balances						
Recurrent Balances		34,591	20%			
Wage		7,086				
Non Wage		27,506				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:622 Bunyangabu District**Quarter4**

Total Unspent	34,591	19%	
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Summary of Workplan Revenues and Expenditure by Source

The Quarterly plan for the Fourth Quarter was 47, 567, 000 . The Quarterly out turn was 42,884,000/- representing 90% . The total expenditure for fourth Quarter is 34,287,000 for Wage 26,258,000 and non-wage is 8,029,000, Development expenditure domestic 0, external financing 0% representing 46% and unspent balances 11,634,000 representing 10%

Reasons for unspent balances on the bank account

Due to COVID some activities were not implemented

Highlights of physical performance by end of the quarter

Held CBS sector meeting on 27th May, 2021, supported Youth council, women council and disability council to carry out their statutory roles, conducted monitoring for PWDS groups, conducted monitoring for five FAL Classes in the sub counties of Kakinga T/C, Rwimi T/C, Rwimi S/C, Kabonero S/C, and Buheesi T/C, handled 4 labour cases, inspected 6 workplaces, attended DTPC and senior management meetings, Handled 15 child neglect and GBV Cases, Conducted monitoring for UWEP and PWDS supported projects, conducted screening for health capital projects, conducted training for 23 para social workers on child protection issues

Vote:622 Bunyangabu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,877	94,966	97%	26,283	45,280	172%
District Unconditional Grant (Non-Wage)	49,238	63,995	130%	14,117	34,892	247%
District Unconditional Grant (Wage)	41,639	27,551	66%	10,416	7,470	72%
Locally Raised Revenues	7,000	3,420	49%	1,750	2,919	167%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	23,160	9,359	40%	0	4,388	0%
District Discretionary Development Equalization Grant	23,160	9,359	40%	0	4,388	0%
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	104,325	86%	26,283	49,669	189%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,639	25,061	60%	10,410	4,980	48%
Non Wage	56,238	33,412	59%	15,605	4,760	31%
Development Expenditure						
Domestic Development	23,160	5,173	22%	269	250	93%
External Financing	0	0	0%	0	0	0%
Total Expenditure	121,037	63,646	53%	26,283	9,990	38%
C: Unspent Balances						
Recurrent Balances		36,493	38%			
Wage		2,490				
Non Wage		34,003				
Development Balances		4,186	45%			
Domestic Development		4,186				
External Financing		0				
Total Unspent		40,678	39%			

Vote:622 Bunyangabu District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter planning Department had received UGX 63,646,000 representing 53%% of the total budget of which UGX 58,473,000 is for recurrent revenue and UGX 5,173,000 for development revenue. Wage received was UGX 25,061,000 and non-wage was UGX 33,412,000 and domestic development with UGX 5,173,000.

Reasons for unspent balances on the bank account

Restrictions in movements due to lockdown because of the outbreak of Covid-19, there were delays in procurement, limited support from the technical staff in the provision of required data on time and late receipt of the supplementary DDEG support to budget

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months of April, May and June 2021 to the 2 staff, Held 2 TPC meetings, Collected and analyzed data and disseminated the reports to the line Ministries, Departments and Agencies, Attended several meetings and trainings that were organized and coordinated by the CG, Submitted reports to the Ministry of Finance e.g. Q3, Budget and work plan for 2021/2022 Conducted joint monitoring of the DDEG projects in the district at the LLG level

Vote:622 Bunyangabu District

Quarter4

*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	45,975	72%	17,971	14,753	82%
District Unconditional Grant (Non-Wage)	16,000	16,000	100%	5,979	6,610	111%
District Unconditional Grant (Wage)	25,972	25,475	98%	6,493	6,318	97%
Locally Raised Revenues	7,000	4,500	64%	1,750	1,825	104%
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	45,975	72%	17,971	14,753	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,972	23,369	90%	6,493	4,212	65%
Non Wage	37,998	17,415	46%	11,528	5,350	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	63,970	40,784	64%	18,021	9,562	53%
C: Unspent Balances						
Recurrent Balances						
		5,191	11%			
Wage		2,106				
Non Wage		3,085				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,191	11%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Q4 the department had planned to receive UGX 7,778.750 to be spent on District un conditional grant (Non-wage) UGX 6,493.000 District Conditional Grant (Wage) . .Expenditure was UGX 4,211.786 on wages, UGX 5,350.000 on non-wages standing at 55%

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Reasons for unspent balances on the bank account

there were no funds on the account by the end of the quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries for the months of April, May and June 2021 by 28th of every month. Issued 5 monitoring reports and 7 audit reports on head quarter sectors and six sub counties. Also submitted the quarter report to the Internal Auditor General's office on the 4/5/21 online.

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*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	45,422	98%	11,557	11,283	98%
District Unconditional Grant (Wage)	36,125	35,079	97%	9,031	8,697	96%
Sector Conditional Grant (Non-Wage)	10,343	10,343	100%	2,526	2,586	102%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,468	45,422	98%	11,557	11,283	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,125	31,161	86%	9,031	5,784	64%
Non Wage	10,343	10,341	100%	2,526	2,630	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,468	41,502	89%	11,557	8,413	73%
C: Unspent Balances						
Recurrent Balances						
Wage		3,918				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,919	9%			

Summary of Workplan Revenues and Expenditure by Source

The department budget for the quarter was UGX 46468,000 of which UGX 41,502,000 was spent. UGX 31,161,000 was on wages and UGX 10,341,000 on non wage.

Reasons for unspent balances on the bank account

The outbreak of Covid -19 made it hard to mobilize the community and restricted movements of the staff

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Highlights of physical performance by end of the quarter

Paid staff salaries for the 3 months; Monitored and Supervised Cooperatives groups; Trained and mobilized groups; promoted tourism; disseminated market information to the business communities; profiled data for tourism sites and hospitality facilities; inspected business to confirm compliance with the law and good business practices; supported businesses to get trading licenses and supervised staff in the department; attended ACDP works in Mbarara and Mukono and several meetings with development partners in the region such Kabarole Research Center (KRC) and Micro Finance Center and Agri-LED and LEGS projects field visits.

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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:	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	Paid staff salaries and Pension for the months of April, May and June 2021, Audit queries coordinated and staff asked to provide accountability in writing Maintained safe Custody of properties, documents and records of Council Issued and prepared circulars with the Central Government and District Council HRM services supervised and coordinated through appraisal and supervision in the execution of their duties. Initiated and formulated district polices		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	Paid staff salaries and Pension for the months of April, May and June 2021, Audit queries coordinated and staff asked to provide accountability in writing Maintained safe Custody of properties, documents and records of Council Issued and prepared circulars with the Central Government and District Council HRM services supervised and coordinated through appraisal and supervision in the execution of their duties. Initiated and formulated district polices

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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	410,722	96 %		91,476
212102 Pension for General Civil Service	204,590	188,771	92 %		38,707
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
213004 Gratuity Expenses	764,475	570,669	75 %		32,435
221001 Advertising and Public Relations	2,000	2,000	100 %		500
221002 Workshops and Seminars	4,000	2,000	50 %		1,000
221007 Books, Periodicals & Newspapers	2,000	1,998	100 %		514
221009 Welfare and Entertainment	8,022	4,342	54 %		678
221011 Printing, Stationery, Photocopying and Binding	2,000	1,984	99 %		507
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	5,000	2,000	40 %		2,000
222001 Telecommunications	3,680	2,200	60 %		970
223004 Guard and Security services	4,600	2,550	55 %		0
223005 Electricity	1,000	145	15 %		0
223006 Water	1,000	519	52 %		0
224004 Cleaning and Sanitation	20,600	16,800	82 %		2,400
225001 Consultancy Services- Short term	2,800	0	0 %		0
227001 Travel inland	6,000	5,999	100 %		0
227004 Fuel, Lubricants and Oils	9,800	9,781	100 %		1,124
228002 Maintenance - Vehicles	3,000	2,134	71 %		0
282101 Donations	500	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	196,691	16,525	8 %		0
321617 Salary Arrears (Budgeting)	26,552	26,552	100 %		0
Wage Rect:	427,200	410,722	96 %		91,476
Non Wage Rect:	1,270,810	856,970	67 %		80,836
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,698,010	1,267,691	75 %		172,311
Reasons for over/under performance:					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() 65% staff posts be filled	(1275) 69% filled Health - 233 District - 136 Tertiary - 21 Urban - 53 Secondary - 127 Primary - 686 Statutory/Politicians - 19		()	(1275)69% filled Health - 233 District - 136 Tertiary - 21 Urban - 53 Secondary - 127 Primary - 686 Statutory/Politicians - 19
%age of staff appraised	() 99% teachers appraised by 15th Feb,2021 99% traditional staff appraised by the end of financial year ,2021	(400) 94.7% of the traditional and Health staff who were appraised		()	(400)94.7% of the traditional and Health staff who 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	(1258) The 17 staff are on disciplinary and inconstancy in TIN and NIRA details 1270Paid in June 1251 Paid in May 1251 paid in April		()	(1258)The 17 staff are on disciplinary and inconstancy in TIN and NIRA details 1270Paid in June 1251 Paid in May 1251 paid in April
%age of pensioners paid by 28th of every month	() 100% of pensioners on payroll be paid by 28th of every month	(48) June paid 48 May paid 43 April paid 42		()	(48)June paid 48 May paid 43 April paid 42
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	Conducted on training of head teachers on 11/05/2021		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	Conducted on training of head teachers on 11/05/2021
221002 Workshops and Seminars	4,074	2,000	49 %		950
221009 Welfare and Entertainment	1,000	1,000	100 %		500

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	3,000	2,500	83 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,574	5,500	57 %	3,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,574	5,500	57 %	3,010

Reasons for over/under performance: Covid-19 movement restriction made it hard for the HR staff to discuss the appraisal instrument.

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:	Capacity Building plan developed and approved training done by staff	Held one exit meeting with the pensioners on the 9/05/2021 with the 5 pensioners. Submitted 4 reports for change on date of birth on 20/05 and 6/06/2021	Held one exit meeting with the pensioners on the 9/05/2021 with the 5 pensioners. Submitted 4 reports for change on date of birth on 20/05 and 6/06/2021
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221003 Staff Training	17,100	2,400	14 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,100	2,400	14 %	2,400
External Financing:	0	0	0 %	0
Total:	17,100	2,400	14 %	2,400

Reasons for over/under performance: Systems failure in the IPPS and IFMIS in the month.

Restricted movements to center and convergence of pensioners due to Covid-19

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	Sub-County programme implementation supervised	Held meeting with 2 UWEP groups of Buheesi SC on 11/05/02021 and Kisomoro SC 10/06/2021.	Sub-County programme implementation supervised	Held meeting with 2 UWEP groups of Buheesi SC on 11/05/02021 and Kisomoro SC 10/06/2021.
		Visited all the 5 TCs and the 7 SC twice on the 06/05 and 21/06 respectively.		Visited all the 5 TCs and the 7 SC twice on the 06/05 and 21/06 respectively.
		Inspected the 2 UGiFT of Rubona HC III and Kiyombya Seed School, and 2 SFG projects of Classroom at Bukara PS, and Latrine at Kiyombya PS on the 10/06 and 26/06/2021		Inspected the 2 UGiFT of Rubona HC III and Kiyombya Seed School, and 2 SFG projects of Classroom at Bukara PS, and Latrine at Kiyombya PS on the 10/06 and 26/06/2021
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	1,500	600	40 %	250
227001 Travel inland	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	3,500	3,499	100 %	876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,599	71 %	1,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	4,599	71 %	1,126
Reasons for over/under performance:	Delayed implementation of projects due to Covid-19			
	Delays in the procurement process made it difficult to implement the projects as per the timelines resulting into funds being taken back to the Ministry of Finance			
	Laps in contracts management which creates room for the the contracts to expire			
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	Attended weekly radio talk shows using both the RDC airtime and other departmental airtime such as Health, Production and CBS.	Media briefs done District Barazas held Flyers about district activities produced Information about the district disseminated Radio talk shows done	Held 7 media briefs (Home based Covid-19 patients cautioned against defiance, Bunyangabu Youth Council asked to be exemplary, LCs warned on travel permits, New speaker asks Council to be objectives, RDC warns on stigmatization, Gatyanga residents upload the district for support sanitation activities); Attended weekly radio talk shows using both the RDC airtime and other departmental airtime such as Health, Production and CBS.
221001	Advertising and Public Relations	1,500	1,000	67 %	250
221008	Computer supplies and Information Technology (IT)	3,500	100	3 %	0
221011	Printing, Stationery, Photocopying and Binding	250	0	0 %	0
222001	Telecommunications	250	165	66 %	65
227001	Travel inland	500	250	50 %	105
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,515	25 %	420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,515	25 %	420
Reasons for over/under performance:		Fliers were not produced and disseminated because it had been planned to be produced using the local revenue which was not released to the Unit. Lack of information on all radio talk shows held at a departmental level since it is done without involvement of Communications Office.			
Output : 138106 Office Support services N/A					

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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 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		
211101	General Staff Salaries	0	378,577	0 %	75,180
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
224004	Cleaning and Sanitation	4,000	750	19 %	0
	Wage Rect:	0	378,577	0 %	75,180
	Non Wage Rect:	4,500	750	17 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	379,327	8429 %	75,180
Reasons for over/under performance:					
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
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	Spoilt furniture and equipment repaired Spoilt machines (Computers , Photocopiers, printers and other electronic ICT equipment) repaired		
228003	Maintenance – Machinery, Equipment & Furniture	1,000	300	30 %	300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	300	30 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	300	30 %	300

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:

- | | | | |
|----------------------------------|--|----------------------------------|--|
| • Stationary procured | 3 payroll verification meetings held on 25/04; 23/05 and 18/06/2021 | • Stationary procured | 3 payroll verification meetings held on 25/04; 23/05 and 18/06/2021 |
| • Payroll verification conducted | | • Payroll verification conducted | |
| • Payrolls displayed | 3 payrolls for the months of April, May and June 2021 were displayed on the District Notice Board and aligned to the cost centers. | • Payrolls displayed | 3 payrolls for the months of April, May and June 2021 were displayed on the District Notice Board and aligned to the cost centers. |
| • Payslips printed | | • Payslips printed | |

Monthly pay slips for all the staff on the payroll for the months of April, May and June 2021

Monthly pay slips for all the staff on the payroll for the months of April, May and June 2021

Procured 20 reams of stationery

Procured 20 reams of stationery

221011 Printing, Stationery, Photocopying and Binding	4,678	2,137	46 %	0
227001 Travel inland	2,000	2,000	100 %	1,210

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,678	4,137	62 %	1,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,678	4,137	62 %	1,210

Reasons for over/under performance:

Delays in procurement making it had to procure on time

The Division does not have a printer

Output : 138111 Records Management Services

%age of staff trained in Records Management

(2) 100% Staff trained in records management

(2) Records Officer and assistant Records Officer

()

(2)Records Officer and assistant Records Officer

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Non Standard Outputs:	Information disseminated, Filling records done Emails from post office collected Correspondences delivered	Collected 40 mails from Post Office in Fort Portal Communicated and circulated 80 Circulars to CAOs Office, Lower Local Governments, District Notice Notice Boards, Departments and relevant MDAs. Filed 50 mails and reports	Information disseminated, Filling records done Emails from post office collected Correspondences delivered	Collected 40 mails from Post Office in Fort Portal Communicated and circulated 80 Circulars to CAOs Office, Lower Local Governments, District Notice Notice Boards, Departments and relevant MDAs. Filed 50 mails and reports
221002 Workshops and Seminars	250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	850	47 %	100
222001 Telecommunications	706	456	65 %	114
227001 Travel inland	2,100	1,843	88 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,856	3,149	65 %	689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,856	3,149	65 %	689
Reasons for over/under performance:	The unit does not have photocopier, printer There is no furniture (Counter, tables, Chairs, filing cabins) in the registry) Local revenue funds allocated to the unit were not disbursed			
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	First line ICT support provided for all Staff. Acquired 20 licensed zoom accounts from NITA-U to aid in video conferencing, Periodical website updates and maintenance Quarterly preventive maintenance of all ICT equipment in the District Repair and maintenance of ICT equipment was done Connected 9 locations to the National Backbone Infrastructure Received and installed 6 Desktop Computers at Kibiito HCIV	Long term needs for the Information System established Confidentiality, security and reliability of the information systems maintained Sound Local Area Network and Wide Area Network Systems for the Institution reviewed, designed, implemented and maintained	First line ICT support provided for all Staff. Acquired 20 licensed zoom accounts from NITA-U to aid in video conferencing, Periodical website updates and maintenance Quarterly preventive maintenance of all ICT equipment in the District Repair and maintenance of ICT equipment was done Connected 9 locations to the National Backbone Infrastructure Received and installed 6 Desktop Computers at Kibiito HCIV
221008 Computer supplies and Information Technology (IT)	4,224	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
221012 Small Office Equipment	76	0	0 %	0
222001 Telecommunications	620	620	100 %	155
227001 Travel inland	880	880	100 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,700	28 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,700	28 %	575
Reasons for over/under performance:	poor maintenance culture of the IT equipment			
	Not all the Local Government Offices are connected to the NBI			
	Less budget is allocated to the maintenance of office equipment			
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	Submitted the 3rd quarter report to PPDA on the 23/04/2021 Ran 1 advert on bids on 18/06/2021 in the New vision newspapers Held 2 evaluation committee meetings Held 4 contracts Committee meetings on 23/04; 26/05; 7/06 and 23/06 2021 Maintained 25 procurement files Issued 25 bid documents	Workshops and seminars attended Reports submitted Adverts run Records kept bid documents issued to bidders	Submitted the 3rd quarter report to PPDA on the Ran 1 advert on bids on 18/06/2021 in the New vision newspapers Held 2 evaluation committee meetings Held 4 contracts Committee meetings on 23/04; 26/05; 7/06 and 23/06 2021 Maintained 25 procurement files Issued 25 bid documents
221001 Advertising and Public Relations	1,500	1,500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	500	127	25 %	127
227001 Travel inland	500	500	100 %	375
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,627	75 %	1,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,627	75 %	1,002

Reasons for over/under performance: Restrictions to travel arising from the effect of Covid-19

Capital Purchases

Output : 138172 Administrative Capital

N/A

Non Standard Outputs:	Water tank and water pump purchased	Connected water supply of the main building to the NWSS under NWSC	Connected water supply of the main building to the NWSS under NWSC
	Office curtains purchased	from the Kibiito Trading Center	from the Kibiito Trading Center
	Furniture purchased	Procured Public Address system for the Council Hall, Office furniture for the Office of the District chairperson, Curtains for offices	Procured Public Address system for the Council Hall, Office furniture for the Office of the District chairperson, Curtains for offices
312203 Furniture & Fixtures	5,562	500	9 %

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312211 Office Equipment	22,500	1,922	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,062	2,422	9 %	500
External Financing:	0	0	0 %	0
Total:	28,062	2,422	9 %	500
Reasons for over/under performance:	Movement restrictions arising from the outbreak of Covid-19 made it difficult to verify supplies before delivery			
<i>Total For Administration : Wage Rect:</i>	<i>427,200</i>	<i>789,299</i>	<i>185 %</i>	<i>166,656</i>
<i>Non-Wage Reccurent:</i>	<i>1,319,418</i>	<i>881,246</i>	<i>67 %</i>	<i>89,168</i>
<i>GoU Dev:</i>	<i>45,162</i>	<i>4,822</i>	<i>11 %</i>	<i>2,900</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,791,780</i>	<i>1,675,367</i>	<i>93.5 %</i>	<i>258,724</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-30)	(4)		()	(2020-08-18)- Preparations of financial statements and submission. -Payment of staff wages. -Submission of annual performance agreements. -Submission of audit responses to AOG.
Submission of Annual Financial Statements to Auditor General Office					
Non Standard Outputs:	N/A	-The department paid shs.102,017,000 as staff salaries for the department and shs 18,288,991 as non wage expenditure cummlatively.- Submission of annual performance agreements. -Submission of audit responses to AOG. Submission of annual financial statements on 18/08/2020.			-The department paid shs.18,288,9-91 as staff salaries for the department and shs 4,900,200 as non wage expenditure. -Preparations of financial statements and submission. -Payment of staff wages. -Submission of annual performance agreements. -Submission of audit responses to AOG. Submission of annual financial statements on 18/08/2020.
211101 General Staff Salaries	117,936	102,017	87 %		18,289
221002 Workshops and Seminars	2,000	2,000	100 %		1,000
221003 Staff Training	1,000	900	90 %		0
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		390
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	700	500	71 %		280
221011 Printing, Stationery, Photocopying and Binding	2,000	805	40 %		805
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	1,000	1,000	100 %		500
222001 Telecommunications	1,200	1,200	100 %		300
222003 Information and communications technology (ICT)	500	500	100 %		125
227001 Travel inland	13,300	10,764	81 %		1,500

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228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	117,936	102,017	87 %	18,289
Non Wage Rect:	25,000	18,669	75 %	4,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,936	120,686	84 %	23,189
Reasons for over/under performance: The balance of fund was due to unspent salaries for un recruited staff.				
Output : 148102 Revenue Management and Collection Services				
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	(81,853,000) - Collection of local service tax was done in Rwimi TC,Rubona TC,Kibiito TC and Kabonero sub county.	()Collection of Service tax from Lower Local Governments of Kabonero, Kiyombya, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	(9205350)- Collection of local service tax was done in Rwimi TC,Rubona TC,Kibiito TC and Kabonero sub county.
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	(2,743,000) Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	(0)N/A	(0)Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona
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	(249,717,000) Collection of Service tax 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	(4)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
Non Standard Outputs:	N/A	_Sensitization on taxes and collection of local revenue where 6 field visits were conducted.		_Sensitization on taxes and collection of local revenue. -Identifying new sources of revenue.
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	315
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250

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227001	Travel inland	6,000	5,423	90 %	924
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	6,923	77 %	1,489
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	6,923	77 %	1,489
Reasons for over/under performance:		-The under performance was as a result the COVID pandemic that lead to lockdown hence low activity. -There is also non compliance to collection of Hotel tax by hotel owners due to understaffing in the enforcement department.			
Output : 148103 Budgeting and Planning Services					
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 frame work paper and laying and approval of budget.	(01)	()	(2021-05-31)Approval of annual workplan was done for FY 2021/22.
Date for presenting draft Budget and Annual workplan to the Council		(2020-05-30) Presentation of draft budget 2019/20 to Council for approval	(01)	()Presentation of draft budget 2020/21 to Council for approval	(2021-03-31)
Non Standard Outputs:		N/A	-Budget conference held to discuss budget frame work paper. -laying of draft workplan was done. -Approval of annual workplan by Council.		Approval of annual workplan by Council.
221002	Workshops and Seminars	1,000	1,000	100 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001	Travel inland	3,500	3,197	91 %	578
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	4,697	72 %	1,078
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	4,697	72 %	1,078
Reasons for over/under performance:		N/A			
Output : 148104 LG Expenditure management Services					
N/A					

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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	-processing of payments. -Supervision and support to lower local governments in use chart of accounts. -Production of periodic financial statements.	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	-Processing of payments. -Technical backstopping in lower local governments in use of chart of accounts.
222001	Telecommunications	1,200	1,200	100 %	300
227001	Travel inland	4,384	4,375	100 %	1,090
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,584	5,575	100 %	1,390
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,584	5,575	100 %	1,390
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) Updating of book of Accounts Production of Periodical Financial Statements Consultations with line ministries	(01) -Procurement of office stationery. -Preparation of reports. -updating of books of accounts. -Technical backstopping of lower local governments.	(0)Updating of Books of Accounts, Preparation of periodic reports, Procurement of Stationery and Backstopping LLGs	(2020-08-18)- Procurement of office stationery. -Preparation of reports. -updating of books of accounts. -Technical backstopping of lower local governments.
Non Standard Outputs:		N/A	Procurement of office stationery. -Preparation of reports. -updating of books of accounts. -Technical backstopping of lower local governments.		-Procurement of office stationery. -Preparation of reports. -updating of books of accounts. -Technical backstopping of lower local governments.
221002	Workshops and Seminars	2,000	1,493	75 %	493
221011	Printing, Stationery, Photocopying and Binding	1,500	1,120	75 %	0
227001	Travel inland	5,200	5,200	100 %	1,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,700	7,813	90 %	1,793
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,700	7,813	90 %	1,793
Reasons for over/under performance:		N/A			
Output : 148106 Integrated Financial Management System					

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N/A				
Non Standard Outputs:	Ensure efficient and effective financial Management System	-Procurement of stationery and fuel for the generator. -Payment for electricity. -facilitation for communication. -Mentainance of IFMIS equipment.	Procurement of Stationery, Fuel for the Generator, Payment of Electricity bills, Procurement Cartridges and Toners, Maintenance of equipment and Computers and Printers	-Procurement of stationery and fuel for the generator. -Payment for electricity. -facilitation for communication. -Mentainance of IFMIS equipment.
221008 Computer supplies and Information Technology (IT)	3,400	2,550	75 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	2,000
222001 Telecommunications	3,600	3,600	100 %	900
223005 Electricity	6,000	4,500	75 %	0
227001 Travel inland	2,000	1,496	75 %	0
227004 Fuel, Lubricants and Oils	9,000	6,750	75 %	2,250
228003 Maintenance – Machinery, Equipment & Furniture	2,000	900	45 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,795	76 %	5,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,795	76 %	5,280
Reasons for over/under performance:	The under performance were balances under mentainance costs for the IFMIS equipment since there no major breakdowns.			
Total For Finance : Wage Rect:	117,936	102,017	87 %	18,289
Non-Wage Reccurent:	84,784	66,473	78 %	15,930
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	202,720	168,490	83.1 %	34,219

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries 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 paid for 12 months, Ex gratia and honoraria to District councilors , Sub County/Town Council councilors and LC I and LC II chairpersons paid for 12 months, airtime for the Clerk to council and the speaker paid for 12 months, fuel for the speaker for 12 months paid, facilitated Clerk to Council to prepare and submit 3rd quarter report, chairs hired during council sitting of 4th May 2021.		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, annual work plan and budget done, chairs hired.	Salaries to 18 political leaders and Chairperson DSC paid, Ex gratia and honoraria to District councilors , Sub County/Town Council councilors and LC I and LC II chairpersons for April, May and June 2021 paid, airtime for the Clerk to council and the speaker for April, May and June 2021 paid, fuel for the speaker for April, May and June 2021 paid, facilitated Clerk to Council to prepare and submit 3rd quarter report, chairs hired during council sitting of 4th May 2021.
211101 General Staff Salaries	156,772	154,281	98 %		41,472
211103 Allowances (Incl. Casuals, Temporary)	179,474	169,429	94 %		71,985
221005 Hire of Venue (chairs, projector, etc)	150	130	87 %		35
221009 Welfare and Entertainment	2,500	2,300	92 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
222001 Telecommunications	2,200	2,050	93 %		400
227001 Travel inland	1,500	1,499	100 %		375
227004 Fuel, Lubricants and Oils	2,400	1,640	68 %		820
Wage Rect:	156,772	154,281	98 %		41,472
Non Wage Rect:	190,224	179,048	94 %		75,215
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	346,996	333,329	96 %		116,687
Reasons for over/under performance:	N/A				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		Meetings held to shortlist service providers, awarding contracts and evaluation, procurement work plans prepared and submitted	Cumulatively 6 Contracts committee meetings conducted and facilitated, facilitated the head of PDU to prepare and submit reports to PPDA Mbarara	2 Meetings conducted to shortlist service providers , evaluation and awarding contracts, procurement work plans prepared and submitted.	1 Contracts committee meeting conducted and facilitated, facilitated the head of PDU to prepare and submit reports to PPDA Mbarara
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	0
221009	Welfare and Entertainment	1,500	1,125	75 %	0
227001	Travel inland	2,000	1,500	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	4,125	75 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	4,125	75 %	0
Reasons for over/under performance:		Two meetings could not be conducted because of the Covid-19 lockdown. Movement of people from one place to another became hard and also fearing to contract the virus.			
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	Paid Retainer fees to 4 DSC members for 12 months, facilitated DSC members to interview applicants for several positions in the month of May 2021.	Retainer fees paid to DSC members, advertising, shortlisting and interviewing of applicants done, staff recruited confirmed in their appointments, submissions from CAOs office like staff promotion, staff discipline handled, quarterly progressive reports compiled and submitted.	Paid Retainer fees to 4 DSC members for April, May and June 2021, facilitated DSC members to interview applicants for several positions in the month of May 2021.
211103	Allowances (Incl. Casuals, Temporary)	11,600	10,400	90 %	3,480
221009	Welfare and Entertainment	1,200	1,200	100 %	656
227001	Travel inland	1,200	1,200	100 %	690
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	12,800	91 %	4,826
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	12,800	91 %	4,826
Reasons for over/under performance:		N/A			
Output : 138204 LG Land Management Services					
N/A					

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Non Standard Outputs:	8 meetings conducted to handle land related issues including land titles .	cumulatively 4 District Land Board meetings conducted to handle land related issues.	2 meetings conducted to handle land related issues like approving of land titles, surveying of land	one District Land Board meeting conducted to handle land related issues in the month of June 2021
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221009 Welfare and Entertainment	1,000	1,000	100 %	250
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250

Reasons for over/under performance: Due to Covid-19 restrictions, one meeting was held and this is because movement of staff and other people with land related issues was difficult. even meetings were stopped.

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	8 meetings conducted to review internal audit recommendations DPAC resolutions followed up for implementation.	Cumulatively 4 DPAC meeting conducted in the month of June 2021 to review internal audit recommendations	2 meetings conducted to review internal audit recommendations, DPAC resolutions followed up for implementation.	One DPAC meeting conducted in the month of June 2021 to review internal audit recommendations
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	0
221009 Welfare and Entertainment	1,692	1,240	73 %	0
227001 Travel inland	2,000	1,500	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,692	4,240	74 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,692	4,240	74 %	0

Reasons for over/under performance: Due to Covid-19 restrictions, one meeting was held and this is because movement of staff became difficult. Even meetings were stopped because they could lead to further spread of the virus.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions () 5 () () ()

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Non Standard Outputs:		DEC meetings conducted Fuel to DEC members paid, Donations made, DEC monitoring conducted, Vehicle maintained, news papers procured, stationery/diaries procured.	Cumulatively 19 DEC sittings were conducted,procured fuel for DEC members for 12 months , facilitated District Chairperson to travel to Kampala for official duties especially in UNRA following up on road issues , serviced the vehicle of the District Chairperson at SHELL Fort Portal , diaries for DEC paid.	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.	10 DEC sittings conducted in the month of April, May and June, procured fuel for DEC members for April, May and June, facilitated District Chairperson to travel to Kampala for official duties especially in UNRA following up on road issues , serviced the vehicle of the District Chairperson at SHELL Fort Portal , diaries for DEC paid.
221007	Books, Periodicals & Newspapers	640	612	96 %	182
221009	Welfare and Entertainment	600	240	40 %	0
221011	Printing, Stationery, Photocopying and Binding	700	140	20 %	140
221017	Subscriptions	600	600	100 %	150
222001	Telecommunications	1,200	1,200	100 %	300
227001	Travel inland	4,000	3,793	95 %	755
227004	Fuel, Lubricants and Oils	19,440	19,185	99 %	5,207
228002	Maintenance - Vehicles	5,000	4,959	99 %	0
282101	Donations	2,350	1,800	77 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		34,530	32,529	94 %	6,734
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		34,530	32,529	94 %	6,734
Reasons for over/under performance:		There was over performance especially in DEC meetings because the committee could sit at least every week instead of sitting once a month due to the big volume of the work to handle on behalf of council.			
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..	cumulatively Conducted 5 council sittings in 2020/21 FY, conducted 4 business committee sittings, conducted 4 standing committee sittings, procured stationery, facilitated the Chief Magistrate to preside over the swearing in function on 17th May 2021	1 council meeting and 1 business committee meeting conducted, stationery procured, lunch and refreshment provided.	Conducted 2 council sittings in the month of on 4th May and 17th May 2021, conducted one business committee, conducted one standing committee sittings, procured stationery, facilitated the Chief Magistrate to preside over the swearing in function on 17th May 2021
211103	Allowances (Incl. Casuals, Temporary)	30,620	22,840	75 %	0
221009	Welfare and Entertainment	800	800	100 %	200

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221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	700
227001 Travel inland	18,852	18,754	99 %	6,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,672	43,794	85 %	7,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,672	43,794	85 %	7,190
Reasons for over/under performance:		Though the department held two council sittings , it did not receive all the local revenue as planned and councilors were not fully paid their sitting allowances.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>156,772</i>	<i>154,281</i>	<i>98 %</i>	<i>41,472</i>
<i>Non-Wage Reccurent:</i>	<i>306,618</i>	<i>281,535</i>	<i>92 %</i>	<i>95,215</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>435,817</i>	<i>94.0 %</i>	<i>136,687</i>

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Quarter4

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.	9 Staff of production paid salary. 9 ACDP demo gardens were established and managed by extension workers. 30 farmer groups with 950 members were mobilized and sensitized on Crop agronomic practices, attending of meetings and workshops, crop pests and disease surveillance conducted, 24 Soil and water conservation for sustainable land management trainings done in LLGs, stationary purchased, General coordination and management. 54 Livestock management trainings conducted and vaccinated 58 dogs.		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,	9 Staff of production paid salary. 9 ACDP demo gardens were established and managed by extension workers. 30 farmer groups with 950 members were mobilized and sensitized on Crop agronomic practices, attending of meetings and workshops, crop pests and disease surveillance conducted, 24 Soil and water conservation for sustainable land management trainings done in LLGs, stationary purchased, General coordination and management. 54 Livestock management trainings conducted and vaccinated 58 dogs.
211101 General Staff Salaries	166,153	152,971	92 %		28,144
221002 Workshops and Seminars	7,200	2,295	32 %		0
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	2,960	62 %		1,860
227001 Travel inland	46,400	34,457	74 %		11,366

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227004 Fuel, Lubricants and Oils	12,000	5,997	50 %	0
Wage Rect:	166,153	152,971	92 %	28,144
Non Wage Rect:	73,155	45,710	62 %	13,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,308	198,680	83 %	41,370
Reasons for over/under performance: understaffing; The department has only 6 agriculture extension workers and 3 livestock extension workers serving in 14 lower local governments and also assigned duties at the district level.				
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.	8 monitoring visits by stakeholders conducted. supervision and general coordination of activities by SMSs done.	linkages to markets and other partners with similar objectives, coordination, telecommunications and stationary. Installation of small scale irrigation systems, monitoring of stakeholders,	2 monitoring by stakeholders conducted.
221001 Advertising and Public Relations	400	0	0 %	0
221002 Workshops and Seminars	4,000	1,411	35 %	0
221008 Computer supplies and Information Technology (IT)	1,600	320	20 %	0
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	275	23 %	0
221014 Bank Charges and other Bank related costs	190	0	0 %	0
222001 Telecommunications	2,400	2,000	83 %	600

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227001 Travel inland	11,700	11,676	100 %	5,216
227004 Fuel, Lubricants and Oils	6,000	3,138	52 %	138
228002 Maintenance - Vehicles	5,520	2,740	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,209	22,759	67 %	6,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,209	22,759	67 %	6,254

Reasons for over/under performance: Inadequate resources which makes it difficult to monitor all areas/ projects so sampling is normally opted for.

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.	20 Community based facilitators, 6 agricultural officers were facilitated to train the groups. 294 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.	20 Community based facilitators, 6 agricultural officers were facilitated to train the groups. 157 farmers groups were trained in group dynamics and crop agronomic practices.
211103 Allowances (Incl. Casuals, Temporary)	120,000	17,785	15 %	0
221001 Advertising and Public Relations	4,000	269	7 %	0
221002 Workshops and Seminars	29,000	5,290	18 %	0
221004 Recruitment Expenses	10,000	3,616	36 %	0
221009 Welfare and Entertainment	16,000	2,492	16 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
222001 Telecommunications	13,000	2,000	15 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001 Travel inland	41,650	11,937	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,650	43,388	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,650	43,388	18 %	0

Reasons for over/under performance: Delayed payment of the CBF facilitations. Inadequate funding which undermines implementation of all activities. under staffing of extension workers to support CBFs in the field.

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

N/A

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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

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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 of extension workers, 137 Livestock management training conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries, 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, 57 Livestock management training conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries , attending workshops and procurement of stationary.
221002	Workshops and Seminars	800	0	0 %	0
227001	Travel inland	3,700	1,158	31 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	1,158	26 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	1,158	26 %	0
Reasons for over/under performance:		Inadequate staffing levels. There are only 4 livestock officers and 6 crop extension officers serving 14 sub counties and assigned duties at the district level.			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		Crop agronomy trainings conducted, Meetings/ workshops at the District, regional and national level attended, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime for coordination purchased, Motorcycle maintenance and repair, Fuel procured.	99 Crop agronomy trainings conducted, Meetings/ workshops at all levels attended, crop pests and disease surveillance conducted, 4 Soil and water conservation for sustainable land management trainings done in LLGs, stationary purchased, general coordination and supervision of crop based activities and technologies done.	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.	34 Crop agronomy trainings conducted, Meetings/ workshops at all levels attended, crop pests and disease surveillance conducted, 4 Soil and water conservation for sustainable land management trainings done in LLGs, stationary purchased, general coordination and supervision of crop based activities and technologies done.
227001	Travel inland	4,000	2,758	69 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,758	69 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,758	69 %	0
Reasons for over/under performance:		Covid 19 outbreak caused suspending of group trainings and encouraged concentration on individual trainings other than groups.			
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.	3758 selected project beneficiaries mobilized, sensitized and registered /enrolled. 6 Extension workers facilitated to deliver extension services, planning , 4 review reports and 4 quarterly meetings held , Environment committees for 6 sub counties supported , CBS and trade departments supported to enhance capacity building in groups, grievance handling committees supported for operationalisation, 4 monitorings by stakeholders done.	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.	3758 selected project beneficiaries mobilized, sensitized and registered /enrolled. 6 Extension workers facilitated to deliver extension services, planning , 4 review reports and 4 quarterly meetings held , Environment committees for 6 sub counties supported , CBS and trade departments supported to enhance capacity building in groups, grievance handling committees supported for operationalisation, 4 monitorings by stakeholders done.
221001	Advertising and Public Relations	20,000	0	0 %	0
221002	Workshops and Seminars	120,000	9,952	8 %	0
221003	Staff Training	32,000	3,722	12 %	0

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221009 Welfare and Entertainment	28,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	1,035	6 %	0
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	12,000	500	4 %	0
224006 Agricultural Supplies	44,772	16,880	38 %	0
227001 Travel inland	110,540	4,995	5 %	0
227004 Fuel, Lubricants and Oils	32,000	4,500	14 %	0
228002 Maintenance - Vehicles	8,400	5,366	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	424,912	46,950	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	424,912	46,950	11 %	0

Reasons for over/under performance: Covid 19 outbreak affected the overall implementation of the project activities. There were delays in the payment of facilitation for Community based facilitators

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 of 34 apiculture farmers and promoting of commercial insects. supervision and mobilization of 3 apiculture groups to undergo capacity building trainings.	Training and promotion of commercial insects. supervision and mobilization of apiary groups for trainings.	Training of 34 apiculture farmers and promoting of commercial insects. supervision and mobilization of apiculture groups to undergo capacity building trainings.
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: understaffing. The sector has no substantive staff and the one assigned the duties also serves in the sub counties as a veterinary officer hence less attention is given to the sector.

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.	8 stake holders monitoring done, vehicle servicing, general coordination and travel inlands, Airtime, system reporting and budget developments, meetings i.e quarterly, monthly and attending workshops at national, regional and district 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.	2 stake holders monitoring done, vehicle servicing, general coordination and travel inlands, Airtime, system reporting and budget developments, meetings i.e quarterly, monthly and attending workshops at national, regional and district levels done.
221008 Computer supplies and Information Technology (IT)	400	10	3 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	6,000	3,135	52 %	275
227004 Fuel, Lubricants and Oils	2,000	798	40 %	0
228002 Maintenance - Vehicles	2,860	1,386	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,860	5,329	45 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,860	5,329	45 %	275
Reasons for over/under performance:	Understaffing. The department has only 09 staff serving in lower Local governments and from those staff others are assigned duties at the district.			

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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:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

procurement of a projector and the GPS /land measuring equipments/machine s, 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.

1 Projector and 3GPS machines procured.

procurement of a projector and the GPS /land measuring equipments/machine s

1 Projector and 3GPS machines procured.

281501 Environment Impact Assessment for Capital Works	1,096	1,095	100 %	1,095
312103 Roads and Bridges	8,557,167	0	0 %	0
312203 Furniture & Fixtures	15,000	14,950	100 %	0
312213 ICT Equipment	6,000	5,850	98 %	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	21,895	0 %	1,095
External Financing:	0	0	0 %	0
Total:	8,585,762	21,895	0 %	1,095

Reasons for over/under performance: The underperformance is a result of ACDP failing to release funds for road chokes.

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.	Demo materials for model villages procured.		procurement of a projector, procurement of Demo materials	Demo materials for model villages procured. 30 goats
312213 ICT Equipment	5,500	5,420	99 %		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	5,420	40 %		0
External Financing:	0	0	0 %		0
Total:	13,500	5,420	40 %		0
Reasons for over/under performance:	Inadequate resources to procure more materials for at least 10 house holds per village.				
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.	one laboratory structure completed.		completion of a laboratory for both crop and animals at the district.Payment of retention funds for the market stall and a mini laboratory	completion of one 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:	Delays in the procurement processes.				
Total For Production and Marketing : Wage Rect: 166,153 152,971 92 % 28,144					
Non-Wage Reccurent: 795,286 168,552 21 % 20,005					
GoU Dev: 8,684,262 27,315 0 % 1,095					
Donor Dev: 0 0 0 % 0					
Grand Total: 9,645,701 348,838 3.6 % 49,244					

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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 6 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	1 cycle of Essential Medicines and Health Supplies (EMHS) received and distributed to all 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:	Inadequate storage facility for the medicines before last-mile delivery to Health facilities remains a key challenge to the district				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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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	(25804) Cumulative number of OPD visited the following health facilities at the end of the financial year: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII Trivest Medical Centre HCII Yerya HC III St. Francis Medical Centre St Johns medical Centre	(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	(5865)number of OPD visited the following health facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII Trivest Medical Centre HCII Yerya HC III St. Francis Medical Centre St Johns medical Centre
Number of inpatients that visited the NGO Basic health facilities	(5100) Patients visited NGO health facilities of Mitandi HCIII, Yerya HCIII and Rambia HCIII	(3643) Cumulative number of OPD visited the following health facilities at the end of the financial year: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII Trivest Medical Centre HCII Yerya HC III St. Francis Medical Centre St Johns medical Centre	(1275)Patients visited NGO health facilities of Mitandi HCIII, Yerya HCIII and Rambia HCIII	(322)number of OPD visited the following health facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII Trivest Medical Centre HCII Yerya HC III St. Francis Medical Centre St Johns medical Centre

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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	(1877) Cumulative number of deliveries were conducted from the following health facilities at the end of the financial year: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII Trivest Medical Centre HCII Yerya HC III St. Francis Medical Centre St Johns medical Centre	(536) 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	(509) number of deliveries were conducted from the following health facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII Trivest Medical Centre HCII Yerya HC III St. Francis Medical Centre St Johns medical Centre contributing to 27% of the total deliveries conducted in the district
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(14000) Number of children immunized with Pentavalent vaccine	(1412) cumulative number of children vaccinated with Pentavalent vaccine at the end of the financial year visited the following health facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII Trivest Medical Centre HCII Yerya HC III St. Francis Medical Centre St Johns medical Centre	()	(355) number of children vaccinated with Pentavalent vaccine at the end of the quarter visited the following health facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HCII Mitandi HC III Nightingale HC II Rambia HC III (Kabarole) Rubona Medical Centre HCII Sanyu Clinic HCII Trivest Medical Centre HCII Yerya HC III St. Francis Medical Centre St Johns medical Centre
Non Standard Outputs:		Conducted support supervision Oriented of health workers on the new guidelines i.e EPI, IMCI,	N/A	Conducting support supervision Orientation of health workers on the new guidelines i.e EPI, IMCI,

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263367	Sector Conditional Grant (Non-Wage)	13,188	13,188	100 %	3,297
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,188	13,188	100 %	3,297
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,188	13,188	100 %	3,297
Reasons for over/under performance:		Limited funding for some activities Outbreak of some pandemic conditions Lack of staff accommodation			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(320) 320 HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision	(320) 320 HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision contributing to 100% of the targeted health workers	(80)80 HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision	(240)240 HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision	
No of trained health related training sessions held.	(15) Number of health related training sessions conducted	(15) 15 health related training sessions conducted at the end of the financial year contributing to 100% of the target	(4)4 health related training sessions conducted	(11)11 health related training sessions conducted	
Number of outpatients that visited the Govt. health facilities.	(136000) Number of outpatients that visited the Government health facilities ofBuheesi 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	(110281) cumulative number of outpatients that visited the Government health facilities of: Buheesi HCII Kabahango HC II 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	(3400)Number of outpatients that visited the Government health facilities ofBuheesi 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	(26118)number of outpatients that visited the Government health facilities ofBuheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III	

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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	(5577) cumulative 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 at the end of the financial year	(1639)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	(1011)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
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	(4789) cumulative 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 at the end of the financial year contributing to 45% of the target	(1632)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	(1315)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 contributing to 73% of the target
% age of approved posts filled with qualified health workers	(90) % of the approved posts are filled with qualified staff in the department	(90) % of the approved posts are filled with qualified staff in the department at the end of the financial year contributing 100% of the expected posts	(%) of the approved posts are filled with qualified staff in the department	(15)% 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	(98) 98% of Villages with functional VHTs that are trained and report on the Quarterly Basis at the end of the financial years contributing to 95% of the target. However, this was due to additional organization unites in comparison to the previous financial year due to increasing number of villages from 328 to 333	(95% of Villages with functional VHTs that are trained and report on the Quarterly Basis	(8)95% of Villages with functional VHTs that are trained and report on the Quarterly Basis contributing to 100%

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No of children immunized with Pentavalent vaccine	(7200) Number of children are immunized with Pentevalent 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 Nyamiseksi HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III	(7412) cumulative Number of children are immunized with Pentevalent 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 Nyamiseksi HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III at the end of the financial year	(1800)Number of children are immunized with Pentevalent 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 Nyamiseksi HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III	(1556)Number of children are immunized with Pentevalent 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 Nyamiseksi HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III
Non Standard Outputs:	Staff salary paid by 28th of every month	Salary paid every 28th of the month Support supervision conducted by the DHMT Continuous outreaches conducted Performance review meetings conducted All the above mentioned activities were conducted and a new workplan of the financial year 2021/2022 was developed	Staff salary paid by 28th of every month	Salary paid every 28th of the month Support supervision conducted by the DHMT Continuous outreaches conducted Performance review meetings conducted
263104 Transfers to other govt. units (Current)	384,944	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	197,818	197,818	100 %	63,678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	582,763	197,818	34 %	63,678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	582,763	197,818	34 %	63,678
Reasons for over/under performance:	Limited funds to carry out activities that will improve the services in the department Under staffing in the department standing at 86% below the national target Lack of staff accommodation Poor retention of staff in PNFP facilities lack of transport mean to run some the activities			
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.	(1) Cumulatively, Buheesi HC II latrine retention was paid	(0)N/A	(1)Retention for the 3 stance VIP latrine at Buheesi Health Center II paid.
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 2020/21	(0)N/A	(0)No village was declared ODF within 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:	COVID-19 pandemic limited most of the community-based activities and hence inability to achieve the 2 villages ODF			
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	(2) Cumulatively, one 5000 ltrs water tank installed at Kahondo HC II and a 4 bathroom block constructed	(0)Install a water tank at Kahondo HC II and construct bathrooms at Kisomoro HC III	(2)5000 ltrs water tank installed at Kahondo HC II and a 4 bathroom block constructed
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:	Joint project management contributed to the delivery of the projects as planned			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Kiyombya HC III, Kisomoro HC III, Nyamiseke HC II, and Katebwa HC II lands surveyed	Cumulatively, survey process of Rubona HC II, Katebwa HC II,Kisomoro HC III and Kiyombya HC III lands were completed.	Kiyombya HC III, Kisomoro HC III, Nyamiseke HC II, and Katebwa HC II lands surveyed completed	Kiyombya HC III, Kisomoro HC III, Katebwa HC II, and Rubona HC II lands surveyed completed
312101 Non-Residential Buildings	12,000	10,200	85 %	4,900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	10,200	85 %	4,900
External Financing:	0	0	0 %	0
Total:	12,000	10,200	85 %	4,900

Reasons for over/under performance: Only two Health facility lands were surveyed to the level of titling. This underperformance was due to an erroneous land title involving Rubona HC III land and the need for a site plan at Katebwa HC II. However, the district has made tremendous progress by consulting the Ministry of land to cancel the lease title at Rubona Town Council

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Retention for Kibiito HC IV General ward partitioning paid.	() Retention for Kibiito HC IV General ward partitioning paid.	(0)N/A	()We paid retention for Kibiito HC IV General ward partitioning.
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: Activity executed as planned with minimal challenges

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(0) N/A	() N/A	(0)N/A	()N/A
No of staff houses rehabilitated	(1) Rwimi HC III Staff House rehabilitated	(1) Rwimi HC III Staff House rehabilitated	(0)N/A	(1)Rehabilitation of Rwimi HC III staff house completed
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
312102 Residential Buildings	27,000	20,347	75 %	20,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	21,175	71 %	20,347
External Financing:	0	0	0 %	0
Total:	30,000	21,175	71 %	20,347

Reasons for over/under performance: Extra works on the roof delayed the entire process.

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) Rubona/Katebwa HC II upgraded to a HC III	() Upgrading of Rubona HC II to HC III construction launched.	(0)Rubona/Katebwa HC II upgraded to a HC III completed	()Construction of a maternity ward at Rubona HC III started
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No of maternity wards rehabilitated	(2) Retention for completion of Kakinga HC III and Kabahango Maternity wards paid	(1) Kabahango HC III maternity ward retention money paid while that for Kakinga HC III maternity ward initiated	(0)Retention for completion of Kakinga HC III and Kabahango Maternity wards paid	(2)Retention for Kabahango maternity ward paid and that for Kakainga maternity ward initiated
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,500	1,000	67 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	16,250	13,862	85 %	4,543
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	14,862	2 %	5,543
External Financing:	0	0	0 %	0
Total:	663,553	14,862	2 %	5,543
Reasons for over/under performance:	Delayed procurement for the UGIFT project delayed the construction works while delayed initiation of retention payment coupled with delayed approval resulted in non-payment of retention for Kakinga HC III maternity ward			
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.	(4) Retention Kicuucu HC II OPD rehabilitation,,Kakinga HC III bathroom, Kasunganyanja HC III placenta pit paid. Kibate HC III placenta pit constructed.	(0)	(0)Retention for refurbishment of Kicuucu OPD, Kasunganganyanja plaventa pit, Kakinga bathrooms paid. Additionally, construction of Kibaate HCIII placenta pit was completed
Non Standard Outputs:	N/A		N/A	
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	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	1,666	10 %	0
External Financing:	0	0	0 %	0
Total:	16,689	1,666	10 %	0
Reasons for over/under performance:	The majority of the planned activities were executed as planned. However, the delayed completion of works at Kibaate HC III OPD resulted into non payment od the retention money			
Output : 088185 Specialist Health Equipment and Machinery				

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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	(9) Assorted medical equipment Kasunganyanja HC III and Kakinga HC III, KIBOOTA HC II, BUHEESI HC II delivered. However, the contract for Rubona HC III equipment was only awarded and signed but items were not delivered.	(0) 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	(9) Assorted medical equipment Kasunganyanja HC III and Kakinga HC III, KIBOOTA HC II, BUHEESI HC II delivered. However, the contract for Rubona HC III equipment was only awarded and signed but items were not delivered.
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	17,242	14,805	86 %	14,805
312212 Medical Equipment	240,938	32,283	13 %	32,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	258,179	47,088	18 %	47,088
External Financing:	0	0	0 %	0
Total:	258,179	47,088	18 %	47,088
Reasons for over/under performance:	Delayed procurement process for assorted medical equipment for Rubona HC III resulted in non delivery of the items and hence finance underperformance			

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
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.	Staff salaries paid by 28th of every month for 12 months from July 2020 to June 2021. Four (4) quarterly Health services supervisions in 33 health facilities by the DHT and Office of CAO.	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.	Staff salaries paid by 28th of every month for the months of April, May and June 2021. Health services supervised across the 33 health facilities between April-June 2021. Result Bases Financing verification conducted across the 11 RBF implementing health facilities
211101 General Staff Salaries	2,174,389	1,907,449	88 %	341,317
221001 Advertising and Public Relations	800	800	100 %	800
221002 Workshops and Seminars	287,662	2,000	1 %	2,000
221009 Welfare and Entertainment	2,000	1,420	71 %	520
221011 Printing, Stationery, Photocopying and Binding	11,000	0	0 %	0
222001 Telecommunications	1,600	400	25 %	0
223005 Electricity	1,200	1,200	100 %	300
223006 Water	800	800	100 %	200

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227001 Travel inland	402,726	60,340	15 %	25,764
227004 Fuel, Lubricants and Oils	30,036	6,717	22 %	0
228001 Maintenance - Civil	600	0	0 %	0
228002 Maintenance - Vehicles	25,800	1,584	6 %	0
Wage Rect:	2,174,389	1,907,449	88 %	341,317
Non Wage Rect:	37,236	24,455	66 %	6,633
Gou Dev:	0	0	0 %	0
External Financing:	726,988	50,806	7 %	22,951
Total:	2,938,613	1,982,710	67 %	370,901

Reasons for over/under performance: The late recruitment of health workers resulted in the underperformance of wages.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Stationery procured,Support supervision conducted, vehicle maintained and building maintained.	Assorted stationery procured in Q4 .Quarterly support supervision conducted across the 33 health facilities in Q4., vehicle maintained and building maintained	Stationery procured,Support supervision conducted, vehicle maintained and building maintained	Assorted stationery procured, in Q4 .Support supervision conducted across the 33 health facilities in Q4., vehicle maintained and building maintained
211103 Allowances (Incl. Casuals, Temporary)	0	17,860	0 %	0
221008 Computer supplies and Information Technology (IT)	500	125	25 %	0
221009 Welfare and Entertainment	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
224004 Cleaning and Sanitation	400	400	100 %	200
227001 Travel inland	108,200	31,602	29 %	4,417
228002 Maintenance - Vehicles	0	8,202	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,600	43,203	85 %	200
Gou Dev:	0	0	0 %	0
External Financing:	60,000	15,236	25 %	4,417
Total:	110,600	58,439	53 %	4,617

Reasons for over/under performance: Inadequate transport means and bad roads in the mountains pats of the district delayed supportive supervision visits to the health facilities. Additionally, COVID-19 pandemic limited participation in the planned capacity-building activities.

Total For Health : Wage Rect:	2,174,389	1,907,449	88 %	341,317
Non-Wage Reccurent:	911,918	278,665	31 %	73,808
GoU Dev:	1,005,078	94,991	9 %	77,878
Donor Dev:	786,988	66,042	8 %	27,368
Grand Total:	4,878,373	2,347,147	48.1 %	520,372

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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 salary for the 699 primary teachers for the months of April- June 2021 by the 28th day of every month 2021.		Pay salaries to primary school teachers for the months of April,May and June,2021	Paid salary for the 699 primary teachers for the months of April- June 2021 by the 28th day of every month 2021.
211101 General Staff Salaries	5,025,546	4,549,371	91 %		816,630
Wage Rect:	5,025,546	4,549,371	91 %		816,630
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,025,546	4,549,371	91 %		816,630
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 for the government aided 61 UPE schools was paid		(712)Salaries paid to teachers in 61 primary schools for 4th quarter,2020	(712)Salaries for the government aided 61 UPE schools was paid

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No. of qualified primary teachers	(712) deployed qualified teachers in 61 schools of Bihondo P/S, Bubwika P/S, Bukara P/S, Buhe esi P/S, Bukurungu P/S, Bulyambaghu P/S, Bunaiga P/S, Bujonjo P/S, Buto kya SDA P/S, Busiita P/S, Gatyanga P/S, Kabahango P/S, Kabale Moslem P/S, Kaburaisoke P/S, Kabata P/S, Kandindimo P/S, Kagua P/S, Kakooga P/S, Kyanyamukale P/S, Kanyansinga P/S, Karambi B P/S, Karugaya SDA P/S, Kasunganyanja P/S, Kasura P/S, Kateebwa SDA P/S, Katungunda P/S, Kibaate SDA P/S, Kibiito P/S, Kiiboota P/S, Kimbugu P/S, kinoni B P/S, Kiyanyampika P/	(699) There were 8 teachers who died, 3 retired and 4 transferred services to other districts	(712) deployed qualified teachers in 61 government primary schools	(699) There were 8 teachers who died, 3 retired and 4 transferred services to other districts which reduced the numbers
No. of pupils enrolled in UPE	(34316) Enrolled Pupils in 61 schools of Bihondo P/S, Bubwika P/S, Bukara P/S, Buhe esi P/S, Bukurungu P/S, Bulyambaghu P/S, Bunaiga P/S, Bujonjo P/S, Buto kya SDA P/S, Busiita P/S, Gatyanga P/S, Kabahango P/S, Kabale Moslem P/S, Kaburaisoke P/S, Kabata P/S, Kandindimo P/S, Kagua P/S, Kakooga P/S, Kyanyamukale P/S, Kanyansinga P/S, Karambi B P/S, Karugaya SDA P/S, Kasunganyanja P/S, Kasura P/S, Kateebwa SDA P/S, Katungunda P/S, Kibaate SDA P/S, Kibiito P/S, Kiiboota P/S, Kimbugu P/S, kinoni B P/S, Kiyanyampika P/S	(33049) Enrolled Pupils in 61 schools of Bihondo P/S, Bubwika P/S, Bukara P/S, Buhe esi P/S, Bukurungu P/S, Bulyambaghu P/S, Bunaiga P/S, Bujonjo P/S, Buto kya SDA P/S, Busiita P/S, Gatyanga P/S, Kabahango P/S, Kabale Moslem P/S, Kaburaisoke P/S, Kabata P/S, Kandindimo P/S, Kagua P/S, Kakooga P/S, Kyanyamukale P/S, Kanyansinga P/S, Karambi B P/S, Karugaya SDA P/S, Kasunganyanja P/S, Kasura P/S, Kateebwa SDA P/S, Katungunda P/S, Kibaate SDA P/S, Kibiito P/S, Kiiboota P/S, Kimbugu P/S, kinoni B P/S, Kiyanyampika P/S	(34316) Enrolled number of Pupils in 61 government primary schools	(33049) Enrolled Pupils in 61 schools of Bihondo P/S, Bubwika P/S, Bukara P/S, Buhe esi P/S, Bukurungu P/S, Bulyambaghu P/S, Bunaiga P/S, Bujonjo P/S, Buto kya SDA P/S, Busiita P/S, Gatyanga P/S, Kabahango P/S, Kabale Moslem P/S, Kaburaisoke P/S, Kabata P/S, Kandindimo P/S, Kagua P/S, Kakooga P/S, Kyanyamukale P/S, Kanyansinga P/S, Karambi B P/S, Karugaya SDA P/S, Kasunganyanja P/S, Kasura P/S, Kateebwa SDA P/S, Katungunda P/S, Kibaate SDA P/S, Kibiito P/S, Kiiboota P/S, Kimbugu P/S, kinoni B P/S, Kiyanyampika P/S

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No. of student drop-outs	() N/A	() Total number of the recorded dropout was 23 out of which 15 are girls and 8 boys	()	(23)Total number of the recorded dropout was 23 out of which 15 are girls and 8 boys
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	() Results have not been released	()N/A	()Results not yet released
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	(3445) Out of which 1859 are girls and 1586 are boys	()	(3445)Out of which 1859 are girls and 1586 are boys
Non Standard Outputs:	transferred UPE capitation grant acknowledgments for 3 quarters		Transfer UPE Capitation grant to 61 government primary schools	
263367 Sector Conditional Grant (Non-Wage)	680,716	370,805	54 %	55,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	680,716	370,805	54 %	55,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	680,716	370,805	54 %	55,125
Reasons for over/under performance:	Structural gaps in which 25 teachers are missing Limited infrastructure in terms of classrooms, desks, poor students motivation, lack of parental support to the school by failing to provide scholastic materials and food for the learners			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
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	(5) Completed 2 classrooms in Bukara, Ntanda and Ntambi UPE schools	(5)completion of the construction of Bukara 2 classroom block ,2 claasroom block at Ntandi P/S,1 Classroom Block at Ntambi P/S	(5)Completed 2 classrooms in Bukara, Ntanda and Ntambi UPE schools
No. of classrooms rehabilitated in UPE	() N/A	(0) None	()	(0)None

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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	Classrooms were commissioned,		commissioning of Bukara 2 classroom block construction	Classrooms were commissioned,
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %		334
281504 Monitoring, Supervision & Appraisal of capital works	4,828	3,063	63 %		0
312101 Non-Residential Buildings	216,400	131,389	61 %		30,864
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	222,228	135,452	61 %		31,198
External Financing:	0	0	0 %		0
Total:	222,228	135,452	61 %		31,198
Reasons for over/under performance:	Delays in the completion of the structures due to a number of reasons due to incapacitation of the contractors, difficulty in delivering the materials due to the location of schools in the mountain areas arising from the terrain, poor road network				
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	(6) Completed two 3 stance pit latrine at Kiyombya PS and Kateebwa SDA PS		(1)completion of the 5stance latrine	(6)Completed two 3 stance pit latrine at Kiyombya PS and Kateebwa SDA PS
No. of latrine stances rehabilitated	() N/A	(0) None		()	(0)None
Non Standard Outputs:	Environment impact assessment of constructed latrines -launching and commissioning of constructed schools				
312101 Non-Residential Buildings	42,000	30,649	73 %		30,649
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,000	30,649	73 %		30,649
External Financing:	0	0	0 %		0
Total:	42,000	30,649	73 %		30,649
Reasons for over/under performance:	Delays in completion of raw materials due to poor road network.				
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) None		()	(0)None
Non Standard Outputs:	Supplied of Furniture at Bukara P.S in Kateebwa S/C			Supply of Furniture at Bukara P.S in Kateebwa S/C	
312203 Furniture & Fixtures	5,000	0	0 %		0

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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: Delays in procurement failed us to beat the deadline resulting into the funds being taken back

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 salaries for the 88 Teachers in the USE schools for the months of April, May and June 2021 by the 28th day of every month.	pay salaries to all staff in government aided secondary schools for the months of April, May and June, 2021	Paid salaries for the 88 Teachers in the USE schools for the months of April, May and June 2021 by the 28th day of every month.
211101 General Staff Salaries	1,844,914	1,312,691	71 %	246,571
Wage Rect:	1,844,914	1,312,691	71 %	246,571
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,844,914	1,312,691	71 %	246,571

Reasons for over/under performance: The district is supposed to have 270 teachers instead we have only 88 leaving a gap of 182 teachers.

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

No. of students enrolled in USE	(5800) Students enrolled in 6 government schools of Rwimi S.S.S, Rubona S.S.S, Buheesi S.S.S, Mothercare voc.S.SS, Kibiito S.S.S, Kateebwa S.S.S	(4590) Kibiito SS- 1880 Rwimi SS - 750 Kateebwa HS- 520 Mother Care - 110 Buheesi SS - 610 Rubona SS - 720	(5800) Students enrolled in 6 government schools of Rwimi S.S.S, Rubona S.S.S, Buheesi S.S.S, Mothercare voc.S.SS, Kibiito S.S.S, Kateebwa S.S.S	(4590) Kibiito SS- 1880 Rwimi SS - 750 Kateebwa HS- 520 Mother Care - 110 Buheesi SS - 610 Rubona SS - 720
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, Kibiito S.S.S, Kateebwa S.S.S	(90) Kibiito SS- 27 Rwimi SS - 18 Kateebwa HS- 11 Mother Care - 12 Buheesi SS - 6 Rubona SS - 16	(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, Kibiito S.S.S, Kateebwa S.S.S	(90) Kibiito SS- 27 Rwimi SS - 18 Kateebwa HS- 11 Mother Care - 12 Buheesi SS - 6 Rubona SS - 16

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No. of students passing O level	(600) students passing O Level improved retention and pass rate in all the candidates classes of 6 schools mock and pre UNEB exams	(0) Results not yet released	(0)N/A	(0)Results not yet released
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	(897) Kibiito SS- 452 Rwimi SS - 120 Kateeebwa HS- 48 Mother Care - 20 Buheesi SS - 122 Rubona SS - 135	(0)N/A	(897)Kibiito SS- 452 Rwimi SS - 120 Kateeebwa HS- 48 Mother Care - 20 Buheesi SS - 122 Rubona SS - 135
Non Standard Outputs:	transferred USE Capitation grant for the financial year to 6 schools support funds to 2 patterning schools for 3rd term	USE capitation grant transferred to all the 6 USE schools of: Kibiito SS Rwimi SS Kateeebwa HS Mother Care Buheesi SS Rubona SS	transfer USE Capitation grant for the financial year to 8 schools	USE capitation grant transferred to all the 6 USE schools of: Kibiito SS Rwimi SS Kateeebwa HS Mother Care Buheesi SS Rubona SS
263367 Sector Conditional Grant (Non-Wage)	718,465	227,642	32 %	69,333
263369 Support Services Conditional Grant (Non-Wage)	10,998	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	729,463	227,642	31 %	69,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	729,463	227,642	31 %	69,333
Reasons for over/under performance:	Capital grant does not match with the enrolment of the students at Kibiito SSS The outbreak of Covid-19 reduced the number of students enrolment in all the schools which made the monitoring of students difficult.			
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 kick starting of the seed school		complete Kiyombya Seed school in Kiyombya S/C salaries paid to the clerk of works for the months worked. monitoring the completion progress kick starting the school	
281504 Monitoring, Supervision & Appraisal of capital works	46,786	42,286	90 %	14,996

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312101 Non-Residential Buildings	888,941	29,528	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	935,727	71,815	8 %	14,996
External Financing:	0	0	0 %	0
Total:	935,727	71,815	8 %	14,996

Reasons for over/under performance:

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(1) one ICT Laboratory is to be completed	()	(1)one ICT Laboratory completed	()
No. of science laboratories constructed	(3) 3 Science laboratories to be completed	()	(3)3 Science laboratories completed	()
Non Standard Outputs:	Science laboratory kits to be purchased chemical reagents to be purchased 20 computers and accessories to be purchased		Science laboratory kits purchased chemical reagents purchased 20 computers and accessories purchased	
312202 Machinery and Equipment	56,047	44,087	79 %	44,087
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	44,087	21 %	44,087
External Financing:	0	0	0 %	0
Total:	210,522	44,087	21 %	44,087

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:		capitation transfer to kisomoro technical institute for 3 quarters in financial year 20/21	Paid salaries for the 18 instructors at Kisomoro Technical Institute by the 28th day of the months of April, May and June 2021.	capitation transfer to kisomoro technical institute for the quarter	Paid salaries for the 18 instructors at Kisomoro Technical Institute by the 28th day of the months of April, May and June 2021.
			Transferred the capitation grant to the Institute during the Month of April 2021		Transferred the capitation grant to the Institute
263367	Sector Conditional Grant (Non-Wage)	132,904	57,868	44 %	13,567
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	132,904	57,868	44 %	13,567
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	132,904	57,868	44 %	13,567
Reasons for over/under performance:		The institute has a deficit of 7 instructors as per the structure			
		Negative attitude of the community (Parents and students) towards vocational education resulting into low enrolment of the local community			
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	Followed the implementation of the issues raised in the inspection reports for the previous period.	pay salaries to staff of Kisomoro Technical Institute for months of April,May and June,2021	Followed the implementation of the issues raised in the inspection reports for the previous period.
		paid salaries to Education department staff for 12 Months	Implemented government policies of examinations, training of teachers and head teachers, Conducted the appraisal exercise of the teachers and the traditional staff	paid salaries to Education department staff for 12 Months	Implemented government policies of examinations, training of teachers and head teachers, Conducted the appraisal exercise of the teachers and the traditional staff
		monitoring report of both primary and secondary schools for the year	Submission of data to the MDAs	monitoring report of both primary and secondary schools for the year	Submission of data to the MDAs
		inspection reports of all primary and secondary schools for the year	Monitoring of Schools on SOPs	inspection report of all primary and secondary schools for the 1st quarter	Monitoring of Schools on SOPs
			Preparation of reports and work plans		Preparation of reports and work plans
			Field visit to the constructions sites		Field visit to the constructions sites
			Attended meetings via Zoom and physical meetings at the headquarters		Attended meetings via Zoom and physical meetings at the headquarters
211101	General Staff Salaries	184,487	184,131	100 %	32,612

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227001	Travel inland	27,712	24,914	90 %	6,080
227004	Fuel, Lubricants and Oils	10,000	9,790	98 %	0
	Wage Rect:	184,487	184,131	100 %	32,612
	Non Wage Rect:	37,712	34,703	92 %	6,080
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	222,199	218,834	98 %	38,692
Reasons for over/under performance:		The outbreak of Covid-19 made it difficult to conduct the spot check and inspection of education institutions in the district.			
		The Department does not have a reliable means of transport to enable the team monitor and inspect schools and associated facilities.			
		Staffing gaps at the level of Senior Education Officer, Area Inspector of Schools, Staffing gaps in the primary, secondary and Tertiary			
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		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	
227001	Travel inland	20,000	8,500	43 %	1,000
228001	Maintenance - Civil	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	8,500	28 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	8,500	28 %	1,000
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:	performance management induction conducted	Performance management induction conducted for the 67 head teachers both secondary and primary	performance management induction conducted	Performance management induction conducted for the 67 head teachers both secondary and primary
	senior women refresher workshop conducted	Senior women refresher workshop conducted for the 67 schools in two phases at the coordinating center of Rubona and Yeyra	senior women refresher workshop conducted	Senior women refresher workshop conducted for the 67 schools in two phases at the coordinating center of Rubona and Yeyra
	hygiene and sanitation training conducted		hygiene and sanitation training conducted	
	school management committee induction conducted		school management committee induction conducted	
221003 Staff Training	7,000	0	0 %	0
227001 Travel inland	3,000	2,928	98 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,928	29 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,928	29 %	1,250
Reasons for over/under performance: The effect of covid -19 made it difficult to conducted all the planned activities in the district				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	-co fund P.LE -carrying out PLE exercise -Fund pre PLE activity -supply of furniture to schools -construction of 5 stance latrines at Kibiito Primary school spot inspections and monitoring in schools maintenance of the vehicle welfare of staff in the department purchase of stationery		supply of furniture to schools -construction of 5 stance latrines at Kibiito Primary school spot inspections and monitoring in schools maintenance of vehicle for the department welfare for staff attending workshops	No procurement done
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	200	10 %	200
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	20,619	18,038	87 %	12,194
227004 Fuel, Lubricants and Oils	6,374	1,409	22 %	1,409
228001 Maintenance - Civil	20,000	0	0 %	0

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228002 Maintenance - Vehicles	6,000	500	8 %	500
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,993	20,147	29 %	14,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,993	20,147	29 %	14,303
Reasons for over/under performance: Delays in procurement process made it difficult to procure and deliver the furniture the different schools				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	purchased vehicle for the department	no procurement	purchase vehicle for the department	No procurement
N/A				
Reasons for over/under performance: The purchase of the Vehicle was halted				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	() N/A	(1) St Johns Yerya PS	()	(1)St Johns Yerya PS
No. of children accessing SNE facilities	() N/A	(52) Hearing impairment, Physical handicapped, slow learners	()	(52)Hearing impairment, Physical handicapped, slow learners
Non Standard Outputs:	Visited schools to assess the number of schools accessing SNE Facilities support SN Children in schools	Met the 61 heaters teachers and teachers in charge of SNEs in all the UPE schools to discuss the management of SNE learners	Visit schools to assess the number of schools accessing SNE Facilities support SN Children in schools	Met the 61 heaters teachers and teachers in charge of SNEs in all the UPE schools to discuss the management of SNE learners
227001 Travel inland	5,000	1,686	34 %	1,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,686	34 %	1,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,686	34 %	1,686
Reasons for over/under performance: The facility is not facilitated from the center making it had to attract specialized facilitators				
The community looks at the SNEs as non productive and useless therefore not willing to enroll them to school				
Total For Education : Wage Rect:	7,054,947	6,046,193	86 %	1,095,814
Non-Wage Reccurent:	1,694,788	724,279	43 %	162,343
GoU Dev:	1,415,477	282,003	20 %	120,932
Donor Dev:	0	0	0 %	0
Grand Total:	10,165,212	7,052,475	69.4 %	1,379,088

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	District roads maintained manually using road gangs. District roads maintained mechanically. Road maintenance works monitored and supervised. District Road committee meetings prepared and facilitated.	198.2km of District roads maintained manually using road gangs for the months of April and May. 14.2km of District roads maintained mechanically using the district road equipment. Road maintenance works monitored and supervised for the months of April, May and June. 1 District Road committee meeting prepared and facilitated.		District roads maintained manually using road gangs. District roads maintained mechanically. Road maintenance works monitored and supervised. District Road committee meetings prepared and facilitated.	198.2km of District roads maintained manually using road gangs for the months of April and May. 14.2km of District roads maintained mechanically using the district road equipment. Road maintenance works monitored and supervised for the months of April, May and June. 1 District Road committee meeting prepared and facilitated.
227001 Travel inland	2,200	1,630	74 %		933
228001 Maintenance - Civil	236,558	157,941	67 %		54,346
Wage Rect:	0	0	0 %		0
Non Wage Rect:	238,758	159,571	67 %		55,279
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,758	159,571	67 %		55,279
Reasons for over/under performance:	INCLEMENT WEATHER LED TO DELAYS IN IMPLEMENTATION OF ROAD WORKS. INCREASE IN THE NUMBER OF KMs MAINTAINED WAS A RESULT OF MORE MONEY RECEIVED FROM URF UNDER THE EMERGENCY.				
Output : 048105 District Road equipment and machinery repaired					
N/A					
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 May 2021 at Fort Portal and In bunyangabu. Procurement wheel loader bucket teeth. minor repairs on the grader, wheel loader and dump trucks.		District road equipment and vehicles maintained and repaired.	Serviced the grader, wheel loader, and the 2 dump trucks in the month of May 2021 at Fort Portal and In bunyangabu. Procurement wheel loader bucket teeth. minor repairs on the grader, wheel loader and dump trucks.
228001 Maintenance - Civil	0	14,500	0 %		14,500

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228003 Maintenance – Machinery, Equipment & Furniture	44,489	40,180	90 %	10,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,489	54,680	123 %	25,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,489	54,680	123 %	25,465
Reasons for over/under performance:	THE AMOUNT OF MONEY RECEIVED IS ONLY ABLE TO PROCURE 2 TYRES INSTEAD OF THE 6 TYRES REQUIRED OF A GRADER. THE MONEY CAN ONLY ENABLE THE DEPARTMENT PROCURE WHEEL LOADER BUCKET TEETH ONLY FOR THE WHEEL LOADER. MAKING IT HARD TO PROCURE TYRES FOR THE WHEEL LOADER. GENERALLY, THE MONIES UNDER THIS CODE CAN'T ENABLE THE DEPARTMENT PROCURE FULL SETS OF TYRES FOR THE ROAD UNIT.			
Output : 048106 Urban Roads Maintenance				
N/A				
N/A				
228001 Maintenance - Civil	0	220	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	220	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	220	0 %	0
Reasons for over/under performance:				
Output : 048108 Operation of District Roads Office				
N/A				
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 7 staff Salaries for April, May and June 2021 by the 28th day of every month. Road inspections done by the District Engineer, District Roads Engineer. All reports for Q4 submitted to relevant entities. Conducted 2 field monitoring of infrastructure projects together with the Works committee.	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 7 staff Salaries for April, May and June 2021 by the 28th day of every month. Road inspections done by the District Engineer, District Roads Engineer. All reports for Q4 submitted to relevant entities. Conducted 2 field monitoring of infrastructure projects together with the Works committee.
211101 General Staff Salaries	89,152	78,023	88 %	12,601
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
227001 Travel inland	9,100	6,414	70 %	830

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227004 Fuel, Lubricants and Oils	3,847	1,000	26 %	0
Wage Rect:	89,152	78,023	88 %	12,601
Non Wage Rect:	13,347	7,814	59 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,499	85,838	84 %	13,631

Reasons for over/under performance:

THE AMOUNT OF OPERATIONAL FUNDS RECEIVED IN THE QUARTER IS NOT ENOUGH TO FACILITATE 24 ROAD INSPECTIONS IN THE QUARTER.
 THE AMOUNT OF OPERATIONAL FUNDS RECEIVED IN THE QUARTER IS ALSO NOT ABLE TO FACILITATE WEEKLY FIELD MONITORING VISITS BY THE WORKS COMMITTEE AS WELL AS THE DISTRICT EXECUTIVE COMMITTEE.

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 Subcounty, Kateebwa Subcounty, Buheesi Subcounty, Kiyombya Subcounty maintained.	No works done this quarter.	Community Access roads in Kibiito Subcounty, Rwimi Subcounty, Kisomoro Subcounty, Kabonero Subcounty, Kateebwa Subcounty, Buheesi Subcounty, Kiyombya Subcounty maintained.	No works done this quarter.
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263104 Transfers to other govt. units (Current)	59,803	59,803	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,803	59,803	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,803	59,803	100 %	0

Reasons for over/under performance:

MONIES FOR CARs ARE RELEASED ONCE, IN Q2 AND ARE SPENT BEFORE THE END OF Q3.
 THERE WAS NO MORE RELEASE IN THE FOURTH QUARTER.

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

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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. Unpaved roads in Kibiito Town council, Rwimi Town council, Kyamukube Town council, Rubona Town council, Buheesi Town council manually 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 Rubona Town council (1 road), Rwimi Town council (2 roads), Kibiito Town council (2 roads), Kyamukube town council (2 roads) maintained using road equipment under routine mechanized maintenance.	Unpaved roads in Kibiito Town council, Rwimi Town council, Kyamukube Town council, Rubona Town council, Buheesi Town council routinely and periodically maintained. Unpaved roads in Kibiito Town council, Rwimi Town council, Kyamukube Town council, Rubona Town council, Buheesi Town council manually maintained.	Transfer of funds to the 5 town councils was done. Unpaved roads in Kibiito Town council, Rwimi Town council, Rubona Town council, Buheesi Town council manually maintained. Unpaved roads in Rubona Town council, Rwimi Town council, Kibiito Town council, Kyamukube town council maintained using road equipment under routine mechanized maintenance.
263104 Transfers to other govt. units (Current)	413,797	428,602	104 %	112,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	413,797	428,602	104 %	112,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	413,797	428,602	104 %	112,177
Reasons for over/under performance:	DELAYS IN IMPLEMENTATION ARE CAUSED BY THE HIGH NUMBER OF TOWN COUNCILS, SMALL NUMBER OF ROAD UNIT AS WELL AS THE LATE RELEASES OF 4TH QUARTER FUNDS.			
Total For Roads and Engineering : Wage Rect:	89,152	78,023	88 %	12,601
Non-Wage Reccurent:	770,193	710,690	92 %	193,952
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	859,345	788,714	91.8 %	206,552

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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	Water staff salaries for 12 months i.e from July 2020 to June 2021 were paid to the District Water Staffs; One Water Office computer purchased			Salaries for months of April, May and June 2021 were paid to District Water staffs by 28th day of each month; Purchase of 1 laptop computer for water office
211101 General Staff Salaries	40,800	36,181	89 %		6,796
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	797	50 %		797
223005 Electricity	222	222	100 %		222
227001 Travel inland	1,963	784	40 %		0
227004 Fuel, Lubricants and Oils	8,470	6,349	75 %		0
228003 Maintenance – Machinery, Equipment & Furniture	990	990	100 %		990
Wage Rect:	40,800	36,181	89 %		6,796
Non Wage Rect:	16,245	9,142	56 %		2,009
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,045	45,322	79 %		8,805
Reasons for over/under performance:	Funds not released in third quarter was whole released in forth quarter and thus guaranteed over performance in order to handle works that was pending				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Supervision and inspection visits on constructed water projects conducted and regular site meetings conducted	(7) Field supervision visits to construction of the water projects conducted to water and sanitation projects	()		(2)Field supervision visits to construction of the water projects
No. of water points tested for quality	(80) Samples from both old and new water point sources tested for quality	(90) All the planned sources for water quality test were done	()		(90)Samples of water from both old and new water point sources were collected and tested for quality

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly coordination meetings held.	(4) Quarterly Water Supply and Sanitation coordination committee meetings held in the entire financial year	()	(1)District Water Supply and Sanitation Coordination meeting held on May 20th 2021 by virtual method which gathered all WASH partners and some heads of department in the WASH line
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Information on revenue and expenditures incurred per quarter displayed	()	()	()
Non Standard Outputs:	Quarterly extension staff meeting conducted; HIV/AIDS sensitization and support conducted			
221009 Welfare and Entertainment	52	0	0 %	0
227001 Travel inland	21,352	21,352	100 %	9,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,404	21,352	100 %	9,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,404	21,352	100 %	9,630
Reasons for over/under performance:	Over performance was as a result of receiving more funds that wasn't released in third 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	()	()	()
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			
227001 Travel inland	4,040	2,017	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,040	2,017	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,040	2,017	50 %	0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(1) International Sanitation week will be observed in the 3rd week March 2021	()	()	()
No. of water user committees formed.	(10) Communities mobilized to fulfill critical requirements	()	()	()
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.	(17) Water committees were trained on issues pertaining water and sanitation and sustainability of the facilities	()	(17)Water source committees and grievance committees were trained on issues regarding water and sanitation
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	()	()	()
Non Standard Outputs:	Sanitation week in March 2021 observed, communities mobilized to fulfill critical requirements, water user committees formed and trained, advocacy meetings conducted			

227001 Travel inland	10,149	10,149	100 %	5,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,149	10,149	100 %	5,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,149	10,149	100 %	5,075

Reasons for over/under performance:

The Office had to spend money on this activity because it is critical for sustainability of water and sanitation facilities. Over performance was as a result availability of funds for some planned activities like regular data collection were voluntarily handled by extension staff

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	4 rounds of community mobilization, sensitization and follow ups has been so far achieved, 2 rounds of assessment by sub county team fully achieved, promotion of sanitation week activities and rewards once and for all were achieved	4th quarter community mobilisation, sensitization and follow up, District verification were achieved and the office participated in the 2nd semi annual planning and review meeting in Masindi	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	3,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	3,070
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	3,070
Reasons for over/under performance:	The budget was handled as planned			
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	9 field supervision, inspection and verification to water and sanitation projects were conducted, environment screening, assessment and social safe guards for water and sanitation projects were handled	2 field supervision and verification to water and sanitation projects were conducted	
281504 Monitoring, Supervision & Appraisal of capital works	28,000	28,000	100 %	2,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	28,000	100 %	2,182
External Financing:	0	0	0 %	0
Total:	28,000	28,000	100 %	2,182
Reasons for over/under performance:	Under performance was due to have implemented other planned activities by 3rd quarter since the grant category was released by 3rd quarter			
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.	(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.	()	(4)2 stance lined latrine with 2 bathroom at Kisomoro HC III, 3 stance lined latrine with a urinal at Busita play ground constructed and water supply to bathrooms at Kasunganyanja HC III bathrooms connected
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	35,230	73 %	34,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	35,230	73 %	34,450
External Financing:	0	0	0 %	0
Total:	48,000	35,230	73 %	34,450
Reasons for over/under performance:	Over performance was because the construction were completed in 4th quarter hence when the payments were effected			
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	(3) Construction of Masibwe - Bunaiga gravity flow scheme phase II, construction of a reservoir tank and re-connection of Rwano and Busamba distribution lines on Pohe gfs and extension of Yerya gravity flow scheme in Nyamugoro to Kaina, to Kapeera and Kitionzi village in and Kaina in Rwimi and Kibiito SCs respectively	()	(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
Non Standard Outputs:	Feasibility study for water supply in Rwebijoka and Nyakatonzi in Kiyombya Sub County and Monitoring conducted			
312104 Other Structures	378,357	373,936	99 %	105,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	378,357	373,936	99 %	105,316
External Financing:	0	0	0 %	0
Total:	378,357	373,936	99 %	105,316
Reasons for over/under performance: Over performance was because all constructions were completed in 4th quarter				
Total For Water : Wage Rect:	40,800	36,181	89 %	6,796
Non-Wage Reccurent:	51,838	42,660	82 %	16,714
GoU Dev:	474,159	456,967	96 %	145,018

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>566,797</i>	<i>535,808</i>	<i>94.5 %</i>	<i>168,528</i>

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-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 July 2020 to July 2021 by the 28th of every month Monthly departmental staff meetings held on the 1st Monday of every Month HIV component was addressed in each of the 12 monthly meetings Wetland management activities carried out in Rwimi and nyakigumba wetland areas		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 May, June and July 2021 by the 28th of every month Monthly departmental staff meetings held on the 1st Monday of every Month HIV component was addressed in each of the 3 monthly meetings Wetland management activities carried out in Nyakigumba wetland areas
211101 General Staff Salaries	81,400	78,941	97 %		18,465
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	78,941	97 %		18,465
Non Wage Rect:	1,477	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,877	78,941	95 %		18,465
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(10) -10000 tree seedlings procured and distributed for planting in public institutions - Supporting of public institutions to plant trees and other interested parties	() 6.5 Ha were planted	(2.5)2500 tree seedlings will be procured and planted in public institutions	()3000 bamboo seedlings were secure from a National forestry authority and distributed to communities along the Yerya River for planting at a preferred spacing of 4 sq mtr. A total of 3 hectares were planted in the quarter
Number of people (Men and Women) participating in tree planting days	(200) Different groups mobilized for tree planting activities	() 88 men and 112 women participated in the planting of 2500 tree seedlings	(50)3 groups will be mobilized for tree planting activities	()88 men and 112 women (organized in 4 groups) in Kateebwa sub county participated in the planting of 2500 tree seedlings (500 Neem tree, 1500 Musisi, and 500 Grevilia)
Non Standard Outputs:	N/A		N/A	
224006 Agricultural Supplies	2,000	950	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	950	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	950	48 %	0
Reasons for over/under performance:	Because of the covid-19 infections in the department, the allocated funds for tree procurement (2.000,000) were not exhaustively utilized as the department was working under full capacity. Proper supervision of fund utilization was not possible in the absence of key departmental members, hence the under utilization. Only 47.5% of the annual allocation for this activity was utilized			
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	(4) 4 model agroforestry model gardens were established for each of the groups trained	(1)1 farmer group will be identified and trained in agro-forestry management practices in this quarter	(1)24 men and 76 women (organized in 3 groups) in Kateebwa sub county were sensitized on matters in line with reforestation especially on privately owned land.
No. of community members trained (Men and Women) in forestry management	(200) 200 community members trained in forestry management.	(200) 86 men and 114 women (organized in 3 groups) in Buheesi sub county were trained in good forestry practices applicable on privately owned land.	(50)50 community members will be identified and trained in forestry management in this	(150)86 men and 114 women (organized in 3 groups) in Buheesi sub county were trained in good forestry practices applicable on privately owned land.

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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: Because of the covid-19 infections in the department, the allocated funds for Training in forestry management (1,000,000) were not exhaustively utilized as the department was working under full capacity. Proper supervision of fund utilization was not possible in the absence of key departmental members, hence the under utilization.					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Inspections undertaken	() Conducted 4 inspection	(1)1 inspection will be conducted kibiito subcounty	()3 forest inspections (1 in nyakigumba on 2nd June 2021 and 2 on private forests in Buheesi TC - by a community member called Sam Kasami).	
Non Standard Outputs: N/A					
227001 Travel inland	214	213	100 %		213
Wage Rect:	0	0	0 %		0
Non Wage Rect:	214	213	100 %		213
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	214	213	100 %		213
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	() 2 water shed committees were established and operationalized in Kateebwa sub county and Kiyombya sub county	(0.5)1 water shed committee will be strengthened	()1 water shed committees was established and operationalized in Kateebwa sub county on 19th May 2021	
Non Standard Outputs: N/A					
221002 Workshops and Seminars	1,000	1,000	100 %		750
227001 Travel inland	1,477	1,472	100 %		1,132
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,477	2,472	100 %		1,882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,477	2,472	100 %		1,882

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:					
		3000 bamboo seedlings (1500) were secured from National forestry Authority Fort Portal branch and distributed to communities residing along 300m of river yerya in Kibiito Town council. 300m of Yerya river bank were restored			3000 bamboo seedlings (1500) were secured from National forestry Authority Fort Portal branch and distributed to communities residing along 300m of river yerya in Kibiito Town council. 300m of Yerya river bank were restored
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: Because of the covid-19 infections in the department, the allocated funds for River Bank and Wetland Restoration (1,000,000) were not exhaustively utilized as the department was working under full capacity. Proper supervision of fund utilization was not possible in the absence of key departmental members, hence the under utilization. Only 20% of the available allocations were put to proper use					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:					
		4 radio talk show on aspects relevant to environmental management held on local Radio stations			2 radio talk show on aspects relevant to environmental management held on 27th May 2021 and 22nd June 2021 on Voice of Tooro Radio
221002 Workshops and Seminars	309	228	74 %		158
227001 Travel inland	2,932	1,850	63 %		1,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,241	2,078	64 %		1,278
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,241	2,078	64 %		1,278

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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
Reasons for over/under performance:	Because of the covid-19 infections in the department, the allocated funds for Stakeholder Environmental Training and Sensitisation (3,240,643) were not exhaustively utilized as the department was working under full capacity. Proper supervision of fund utilization was not possible in the absence of key departmental members, hence the under utilization. Only 64.1% of the available allocations were put to proper use				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Conduct environmental monitoring and compliance visits	() Conducted 4 environmental compliance survey on waste management in Kibiito, Kateebwa and Nyakigumba Town councils among home owners.	()		()Conducted 3 environmental compliance survey on waste management in Kibiito Town councilsamong home owners on 17th June 2021.
Non Standard Outputs:					
227001 Travel inland	2,732	1,876	69 %		880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,732	1,876	69 %		880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,732	1,876	69 %		880
Reasons for over/under performance:	Because of the covid-19 infections in the department, the allocated funds for Monitoring and Evaluation of Environmental Compliance (2,731,872) were not exhaustively utilized as the department was working under full capacity. Proper supervision of fund utilization was not possible in the absence of key departmental members, hence the under utilization. Only 68.7% of the available allocations were put to proper use				
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 tittles issued disputes handled	(2) Tittling process for the tittling process of the land titles for rubona and kiyomba HCIII await the reopening of the zonal land offices	(0.5)Tittling process for the second piece of land will be completed in this quarter		(2)Considering Kiyombya and Kisomoro land titles, the district land board team has issued an offer, covering letter, and physical planning minutes. We await the opening of the Ministry of lands zonal office in Fort Portal to move the process ahead
Non Standard Outputs:					
227001 Travel inland	3,501	3,241	93 %		1,749

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,501	3,241	93 %	1,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,501	3,241	93 %	1,749
Reasons for over/under performance:	Because of the current closure of the zonal lands office, the allocated funds for Land Management Services (Surveying, Valuations, Tittling and lease management) - (3,500,524) were not exhaustively utilized. Only 92.6% of the available allocations were put to proper use			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	-Site Inspections -Sensitization of communities about urban planning	4 inspections to confirm adherence to the approved district physical plan were done 2 urban planning sensitization were conducted in Kakinga Kibiito and Rubona areas	-Site Inspections -Sensitization of communities about urban planning	Inspections were conducted in Kyamukube (21st May 2021) and Rubona (10th June 2021) 1 urban planning sensitization were conducted in Rubona on 10th June 2021
227001 Travel inland	1,500	1,498	100 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,498	100 %	775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,498	100 %	775
Reasons for over/under performance:	Because of the current closure of the zonal lands office, the allocated funds forInfrastruture Planning - (1,500,000) were not exhaustively utilized. Only 99.8% of the available allocations were put to proper use			
Total For Natural Resources : Wage Rect:	81,400	78,941	97 %	18,465
Non-Wage Reccurent:	19,141	12,533	65 %	6,777
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	100,541	91,474	91.0 %	25,242

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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:		Conducted training for women groups on group dynamics in the sub counties of Kibito T/C,Rwimi T/C and Kisomoro on 17th,18th and 19th May,2021 a total of 40 participants attended			Conducted training for women groups on group dynamics in the sub counties of Kibito T/C,Rwimi T/C and Kisomoro on 17th,18th and 19th May,2021 a total of 40 participants attended
221002 Workshops and Seminars	1,413	1,412	100 %		1,062
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,413	1,412	100 %		1,062
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,413	1,412	100 %		1,062
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Payment of departmental staff salaries,	Payment of salaries for 12 staff members in the months of April,May and June 2021 by every 28th of every month.		Payment of staff salaries for three months	Payment of salaries for 12 staff members in the months of April,May and June 2021 by every 28th of every month.
211101 General Staff Salaries	105,288	98,939	94 %		20,222

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Wage Rect:	105,288	98,939	94 %	20,222
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,288	98,939	94 %	20,222

Reasons for over/under performance:

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:

Conducted training for CDOs on the new government programmes on 28th May 2021, 18 participants attended at the district headquarters

Conducted training for CDOs on the new government programmes on 28th May 2021, 18 participants attended at the district headquarters

221002 Workshops and Seminars	1,719	1,719	100 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,719	1,719	100 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,719	1,719	100 %	430

Reasons for over/under performance:

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.

(2) Conducted FAL classes monitoring in Kaking T/C, Rwimi T/C, Rwimi S/C, Kabonero S/C and Buheesi S/C, total of five classes were visited on 25th and 26th, may 2021. Total of 91 FAL Learners were found to be attending FAL classes where 26 were Males and 65 Females.

(2) Adult learners & FAL

(2) Conducted FAL classes monitoring in Kaking T/C, Rwimi T/C, Rwimi S/C, Kabonero S/C and Buheesi S/C, total of five classes were visited on 25th and 26th, may 2021. Total of 91 FAL Learners were found to be attending FAL classes where 26 were Males and 65 Females.

Non Standard Outputs:

FAL instructional materials procured and distributed at sub county and class level, FAL meetings conducted. Procure and distribute FAL instructional materials at class level, conduct FAL review meetings at sub county level.

Conduct sub county workshops to train the untrained FAL learners /instructors

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221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	0
227001 Travel inland	3,000	3,000	100 %	1,500
227004 Fuel, Lubricants and Oils	1,193	892	75 %	296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,193	4,642	89 %	1,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,193	4,642	89 %	1,796

Reasons for over/under performance:

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:

221002 Workshops and Seminars	1,272	1,272	100 %	318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,272	1,272	100 %	318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,272	1,272	100 %	318

Reasons for over/under performance:

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.	Supported staff at district and town councils to mainstream Gender in their development plans,Carried out screening in health capital projects in construction of Rwimi HCIII,staff house,Kibate HCIII placenta pit,Rubona HCIII construction being upgraded,participate d in monitoring of 3 UGFT supported projects they include Kiyombya seed,Rubona HCIII,Bunaiga piped water.	Conduct training of sub county CDOs district technical team and councilors in gender mainstreaming, planning and budgeting	Supported staff at district and town councils to mainstream Gender in their development plans,Carried out screening in health capital projects in construction of Rwimi HCIII,staff house,Kibate HCIII placenta pit,Rubona HCIII construction being upgraded,participate d in monitoring of 3 UGFT supported projects they include Kiyombya seed,Rubona HCIII,Bunaiga piped water.
221002 Workshops and Seminars	719	719	100 %	369

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227001 Travel inland	1,000	1,000	100 %	516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,719	1,719	100 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,719	1,719	100 %	885

Reasons for over/under performance:

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	(15) 15 cases handled at district level,8 GBV cases,7 Child neglectin the months of April,May and June 2021	()	(15)15 cases handled at district level,8 GBV cases,7 Child neglect in the months of April,May and June 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.	Trained 23 Para social workers on child protection issues in the month of May 2021.The SPSWO attended 2 weeks training on alternative Care and adoption issues,Transferred 37,000,000/-to BOU		Trained 23 Para social workers on child protection issues in the month of May 2021.The SPSWO attended 2 weeks training on alternative Care and adoption issues,Transferred 37,000,000/-to BOU
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221002 Workshops and Seminars	6,860	1,200	17 %	1,200
227001 Travel inland	11,404	7,022	62 %	3,586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,484	3,082	88 %	560
Gou Dev:	0	0	0 %	0
External Financing:	14,780	5,140	35 %	4,226
Total:	18,264	8,222	45 %	4,786

Reasons for over/under performance:

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) one Youth council supported to carry its statutory roles	(1)mandatory District youth	(1)one Youth council supported to carry its statutory roles
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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.	Conducted one youth council swearing in ceremony and training at the district hqrs on 8th June 2021	Support the youth to conduct mandatory youth council meeting, attend national and international youth celebrations at the district , attend workshops and carryout monitoring of youth activities in the district.	Conducted one youth council swearing in ceremony and training at the district hqrs on 8th June 2021
221002 Workshops and Seminars	2,000	2,000	100 %	500
227001 Travel inland	2,127	2,120	100 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,127	4,120	100 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,127	4,120	100 %	1,030
Reasons for over/under performance:				
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.	()	(5)PWDs and elderly persons	()
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.	Held district disability council executive committee meeting at the district hqrs on 12th May,2021	Organize and commemorate national and international days of PWDs and support their IGAs groups.	Held district disability council executive committee meeting at the district hqrs on 12th May,2021
221002 Workshops and Seminars	1,000	860	86 %	360

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227001 Travel inland	5,878	4,082	69 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,878	4,942	72 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,878	4,942	72 %	960
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Conducted sensitization of communities on harmful religious and cultural practices in the sub counties of Kateebwa,Kyamukube T/C and Kabonero S/C in the month of May 2021,a total of 60 participants attended.		Conducted sensitization of communities on harmful religious and cultural practices in the sub counties of Kateebwa,Kyamukube T/C and Kabonero S/C in the month of May 2021,a total of 60 participants attended.	
221002 Workshops and Seminars	1,262	1,261	100 %	947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,262	1,261	100 %	947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,262	1,261	100 %	947
Reasons for over/under performance:				
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	Inspected 3 Fuel stations in Nyakigumba,Rubona,Rwimi T/C,Kiyombya Seed,Rubona T/C HQRS,Rubona HCII and primary schools to ensure compliance with SOPS in the month of May 2021	Inspected 3 Fuel stations in Nyakigumba,Rubona,Rwimi T/C,Kiyombya Seed,Rubona T/C HQRS,Rubona HCII and primary schools to ensure compliance with SOPS in the month of May 2021	
227001 Travel inland	2,719	2,719	100 %	2,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,719	2,719	100 %	2,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,719	2,719	100 %	2,040

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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 4 labour cases, 2 cases of non payment by China UWYI Company, 2 cases of non payment of 8 laborers at Kiyombya seed school and a team of 15 workers in the installation of electricity in Kabonero for a period of one year, in the months of April, May and June, 2021			Handled 4 labour cases, 2 cases of non payment by China UWYI Company, 2 cases of non payment of 8 laborers at Kiyombya seed school and a team of 15 workers in the installation of electricity in Kabonero for a period of one year in the months of April, May and June, 2021
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		0
227001 Travel inland	1,000	750	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		750
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(5) organised women groups supported with a start up capital and monitor implementation of activities.	(4) Held district women council executive meeting at the district HQRS on 11th May 2021		(4) supported with a start up capital and monitor implementation of activities.	(4) Held district women council executive meeting at the district HQRS on 11th May 2021

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Non Standard Outputs:	20 organised women groups supported with a start up capital and monitor implementation of activities. Conduct training of women in entrepreneurship development, record keeping, and financial management.	conducted monitoring of the new supported uwep projects in 7 Town Councils in the Month of June, 2021	Support organised women groups with start up capital and monitor their performance	conducted monitoring of the new supported uwep projects in 7 Town councils in the month of June 2021
221002 Workshops and Seminars	2,364	1,717	73 %	526
227001 Travel inland	800	680	85 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,164	2,397	76 %	1,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,164	2,397	76 %	1,206
Reasons for over/under performance:				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:		conducted training for CDOs on the new government programmes like parish model PCA		conducted training for CDOs on the new government programmes like parish model PCA
221002 Workshops and Seminars	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:		conducted monitoring of 7 PWDs groups in the sub counties of Rwimi T/C, Kakinga T/C, Rwimi s/c Kabombero and Buheesi T/C in the month of June 2021		conducted monitoring of 7 PWDs groups in the sub counties of Rwimi T/C, Kakinga T/C, Rwimi s/c Kabombero and Buheesi T/C in the month of June 2021
227001 Travel inland	1,719	850	49 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,719	850	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,719	850	49 %	0
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Held CBS Quarterly meeting on 27th May,2021,18 participants attended at the district HQRS,attended DTPC and senior management meetings,submitted quarterly reports and work plans		Held CBS Quarterly meeting on 27th May,2021,18 participants attended at the district HQRS,attended DTPC and senior management meetings,submitted quarterly reports and work plans	
221002 Workshops and Seminars	6,700	6,700	100 %	1,677
221009 Welfare and Entertainment	19	19	98 %	19
227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,719	6,719	100 %	1,696
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	9,719	9,719	100 %	4,696
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	105,288	98,939	94 %	20,222
Non-Wage Reccurent:	44,389	39,354	89 %	13,930
GoU Dev:	3,000	3,000	100 %	3,000
Donor Dev:	14,780	5,140	35 %	4,226
Grand Total:	167,457	146,433	87.4 %	41,378

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	District Planning Activities done Office coordination done Staff welfare maintained Fuel for the department procured Airtime procured Stationery procured	Paid staff salaries for April, May and June 2021 by 28th day of every month Provided office breakfast, airtime, data, fuel and stationery		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	Paid staff salaries for April, May and June 2021 by 28th day of every month Provided office breakfast, airtime, data, fuel and stationery
211101 General Staff Salaries	41,639	25,061	60 %		4,980
221002 Workshops and Seminars	1,000	995	100 %		0
221009 Welfare and Entertainment	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	930	62 %		524
221012 Small Office Equipment	760	0	0 %		0
227001 Travel inland	3,440	2,850	83 %		610
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	41,639	25,061	60 %		4,980
Non Wage Rect:	8,000	4,775	60 %		1,134
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,639	29,836	60 %		6,114
Reasons for over/under performance:	Surges in the outbreak of covid-19 cases in the country coupled with the total lockdown on the 7th June 2021				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Senior Planner recruited	(2) The department has the District planner and one Planner		(1)One senior planner recruited	(2)The department has the District planner and one Planner
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,	(9) Held 2 TPC meetings on the 19th April and 22nd May 2021		(3)Monthly technical planning meetings held, minutes of the meetings prepared, action papers and agenda papers prepared	(2)Held 2 TPC meetings on the 19th April and 22nd May 2021

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Non Standard Outputs:	12	2 Monthly TPC meetings held, minutes of the meetings prepared, action papers prepared and distributed to the members electronically	Monthly technical planning meetings held, minutes of the meetings prepared, action papers and agenda papers prepared	Holding of 2 monthly TPC meetings, Preparation of minutes of the meetings, Preparation of action issues
221002 Workshops and Seminars	2,000	1,947	97 %	244
221009 Welfare and Entertainment	1,532	250	16 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	520	52 %	19
222003 Information and communications technology (ICT)	601	0	0 %	0
227001 Travel inland	667	586	88 %	194
227004 Fuel, Lubricants and Oils	1,200	250	21 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,553	51 %	757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,553	51 %	757
Reasons for over/under performance:	Presidential declaration of total lockdown due to covid-19 on the 7th June 2021 included a ban on holding meetings therefore could not hold the meeting			
	The senior planner has not been recruited due to budgetary issues			
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	Inspected all the 12 administrative units of 7 sub counties and 5 town councils to collect data on the collected local revenues, number of parishes and villages in each of the administrative unit, indicative statistics on accessibility to water from IRC a development partner, HIV prevalence figures figure from Baylor and reports from heads of departments.	Data collection from departments, Sectors, LLGs and development partners. Departmental staff and Heads of Departments trained in data processing and analysis	Inspected all the 12 administrative units of 7 sub counties and 5 town councils to collect data on the collected local revenues, number of parishes and villages in each of the administrative unit, indicative statistics on accessibility to water from IRC a development partner, HIV prevalence figures figure from Baylor and reports from heads of departments.
221002 Workshops and Seminars	400	300	75 %	0
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	0

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227001 Travel inland	2,800	2,100	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	0
Reasons for over/under performance:				
Poorly recorded information and lack of data collection tools				
Unwillingness to provide the required information by the staff				
Lack of departmental vehicle to enable the movement through out the district to collect data				
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	300	75 %	0
221009 Welfare and Entertainment	560	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	460	345	75 %	0
227001 Travel inland	580	415	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,060	53 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,060	53 %	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)	Requested for data on the school drop outs for the girl child in the 19 UPE schools in the Rwenzori mountainous to support the development of the problem statement	Requested for data on the school drop outs for the girl child in the 19 UPE schools in the Rwenzori mountainous to support the development of the problem statement	
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:		Lack of data to support the development of the problem statement for the proposal for financing			
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.	Submitted the 3rd quarter report on the 7th June 2021. Final Budget and Performance Contract to the Ministry of Finance on the 29th June 2021. Submitted the draft DDP III to NPA on the 15th April 2021	3rd quarter report Final Budget, Performance Contract,	Submitted the 3rd quarter report on the 7th June 2021. Final Budget and Performance Contract to the Ministry of Finance on the 29th June 2021. Submitted the draft DDP III to NPA on the 15th April 2021
221002	Workshops and Seminars	1,500	250	17 %	250
221009	Welfare and Entertainment	4,060	860	21 %	500
221011	Printing, Stationery, Photocopying and Binding	3,225	2,113	66 %	1,608
221012	Small Office Equipment	250	55	22 %	0
222001	Telecommunications	1,665	280	17 %	0
227001	Travel inland	5,460	3,685	67 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	3,558	59 %	2,108
Gou Dev:		10,160	3,685	36 %	250
External Financing:		0	0	0 %	0
Total:		16,160	7,243	45 %	2,358

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of data due to poor record keeping and lack of database system.				
	Limited support from the technical staff to provide the required information on time				
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.	Procured data for internet to enable the usage of PBS. Provided hands on training to the users of PBS - Administration, Education, TILED		Data for access of internet, Heads of Departments sensitized on the usage of PBS application and Field visits	Procured data for internet to enable the usage of PBS. Provided hands on training to the users of PBS - Administration, Education, TILED
221002 Workshops and Seminars	20,000	14,992	75 %		37
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 %		0
227001 Travel inland	320	40	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,500	15,272	68 %		37
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,500	15,272	68 %		37
Reasons for over/under performance:	Staff do not treat accountability of the executed assignments in PBS as such it delays the submission of reports and entry of poor quality reports.				
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.	Disseminated DDEG guidelines for the supplementary releases and took the all the staff through the document. Other key policy documents that were disseminated include Parish development model, Circular on Contract Management, Health guidelines for 2021/2022,		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.	Disseminated DDEG guidelines for the supplementary releases and took the all the staff through the document. Other key policy documents that were disseminated include Parish development model, Circular on Contract Management, Health guidelines for 2021/2022,
221002 Workshops and Seminars	4,200	1,425	34 %		225
221009 Welfare and Entertainment	500	120	24 %		0

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221011 Printing, Stationery, Photocopying and Binding	750	273	36 %	0
227001 Travel inland	2,700	520	19 %	0
227004 Fuel, Lubricants and Oils	350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,545	44 %	225
Gou Dev:	5,000	793	16 %	0
External Financing:	0	0	0 %	0
Total:	8,500	2,338	28 %	225
Reasons for over/under performance: Poor reading culture and record keeping where both technical and political staff do not maintain the documentation provided and as such do not keep track of what is on going.				
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	Conducted a joint monitoring of the DDEG projects in the lower local governments between 1 and 6 April with DPC, RDC, DISO, DEC members and technical staff.	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	Conducted a joint monitoring of the DDEG projects in the lower local governments between 1 and 6 April with DPC, RDC, DISO, DEC members and technical staff.
221002 Workshops and Seminars	2,200	500	23 %	500
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

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227001 Travel inland	1,500	696	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,238	500	40 %	500
Gou Dev:	5,000	696	14 %	0
External Financing:	0	0	0 %	0
Total:	6,238	1,196	19 %	500
Reasons for over/under performance:				
Not all the members are readily available to jointly move together on the same date which delays the completion process				
Poor record keeping of the projects executed by the lower local governments and all the project execution teams. This is further worsened by lack of project reports.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs: Office cabins				
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:				
Total For Planning : Wage Rect:	41,639	25,061	60 %	4,980
Non-Wage Reccurent:	56,238	33,412	59 %	4,760
GoU Dev:	23,160	5,173	22 %	250
Donor Dev:	0	0	0 %	0
Grand Total:	121,037	63,646	52.6 %	9,990

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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,	processed payment of salaries for the 2 members of staff for the months of April,may and June 2021.		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,	processed payment of salaries for the 2 members of staff for the months of April,may and June 2021.
211101 General Staff Salaries	25,972	23,369	90 %		4,212
Wage Rect:	25,972	23,369	90 %		4,212
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,972	23,369	90 %		4,212
Reasons for over/under performance:	no challenge met in the quarter.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Audit Plans Audit Reports	() 3 projects that were implemented in the quarter were monitored and inspected and assessed for value for money eg Kiyombya seed school, Rubona health center III all funded by UGIFT and roads worked on using the emergence funds from URF Audit assessed the assets management eg receiving documentation stores requisitions and issues for all inventories and the management of vehicles eg log books, pass outs and operations and maintenance	(12) Audit of sector accounts, projects, pr ocurement and asset management	() 3 projects that were implemented in the quarter were monitored and inspected and assessed for value for money eg Kiyombya seed school, Rubona health center III all funded by UGIFT and roads worked on using the emergence funds from URF Audit assessed the assets management eg receiving documentation stores requisitions and issues for all inventories and the management of vehicles eg log books, pass outs and operations and maintenance
Date of submitting Quarterly Internal Audit Reports	(2020-07-01) 30/10/2020; 31/12/2021; 30/04/2021 and 31/07/2021	() submitted third quarter report on 30/4/2021	(2021-07- 31) submission of 4th quarter report	() submitted third quarter report on 30/4/2021
Non Standard Outputs:	Quarterly reports	3 projects that were implemented in the quarter were monitored and inspected and assessed for value for money eg Kiyombya seed school, Rubona health center III all funded by UGIFT and roads worked on using the emergence funds from URF Audited and reported on 6 sub counties; kibiito, kiyombya, kat eebwa, rwiimi, kisom oro and kabonero . all reports submitted	Sector accounts, projects, pr ocurement and asset management audited and reports submitted	3 projects that were implemented in the quarter were monitored and inspected and assessed for value for money eg Kiyombya seed school, Rubona health center III all funded by UGIFT and roads worked on using the emergence funds from URF Audited and reported on 6 sub counties; kibiito, kiyombya, kat eebwa, rwiimi, kisom oro and kabonero . all reports submitted
221002 Workshops and Seminars	1,000	500	50 %	0
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %	0
221017 Subscriptions	600	500	83 %	0
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	17,800	14,415	81 %	5,300

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227004 Fuel, Lubricants and Oils	1,400	1,000	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	17,415	76 %	5,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	17,415	76 %	5,350
Reasons for over/under performance: performed over and above the planned performance due to the balance of funds carried forward from third quarter and additional manpower from town councils.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,972</i>	<i>23,369</i>	<i>90 %</i>	<i>4,212</i>
<i>Non-Wage Reccurent:</i>	<i>23,000</i>	<i>17,415</i>	<i>76 %</i>	<i>5,350</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>48,972</i>	<i>40,784</i>	<i>83.3 %</i>	<i>9,562</i>

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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 3 awareness radio shows on VOT, Ngabo. The programs were under the support of the RDCs airtime		(1)Radio Shows on development and management of marketing Co-operatives, SACCOs/Associations organised and attended in Kabarole and Kamwenge.	(0)No radio talk show was held
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	(48) Cumulatively 48 sensitization meetings in all the lower local governments with respect to trading license requirements, standards		(3)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	(13)Held a sensitization meetings in all the lower local governments with respect to trading license requirements, standards
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	(185) Inspected 185 businesses in all the business centers in Town Councils,, Trading Centers and sub Counties across the district		(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	(30)Inspected 30 businesses in all the business centers in Town Councils,, Trading Centers and sub Counties across the district
No of businesses issued with trade licenses	(50) Trade licenses issued with trade licenses in all the 13 lower local governments	(48) Cumulatively supported 48 businesses to get trading licences		(12)Trade licenses issued with trade licenses in all the 13 lower local governments	(10)Supported 10 businesses

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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	For all the engagements with the business communities emphasis was on compliance with the SOPs, avoidance of contracting HIVs	Staff salaries paid	For all the engagements with the business communities emphasis was on compliance with the SOPs, avoidance of contracting HIVs
211101 General Staff Salaries	36,125	31,161	86 %	5,784
227001 Travel inland	1,000	1,000	100 %	254
Wage Rect:	36,125	31,161	86 %	5,784
Non Wage Rect:	1,000	1,000	100 %	254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,125	32,161	87 %	6,038
Reasons for over/under performance:	We exceeded the target because we got support from CDOs at the lower local governments			
	Emyooga program took all the time for all the staff whose focus was diverted from the planned activities			
	Limited cooperation from the community because they fail to relate the difference between Local government and Uganda Revenue authority			
	The department does not have a vehicle to enable the team provide timely technical support to the business community and lower local governments			
Output : 068303 Market Linkage Services				
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	(8) Increased consumption of local goods and services (BUBU), During the month of May 2021 we held a meeting with the producers of drinks like Kumbucha beverages, Buka Company on marketing strategies so as to penetrate the market and linked to markets in towns of Rwenzori region. This increase sales.	(2)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	(2)Increased consumption of local goods and services (BUBU), During the month of May 2021 we held a meeting with the producers of drinks like Kumbucha beverages, Buka Company on marketing strategies so as to penetrate the market and linked to markets in towns of Rwenzori region. This increase sales.

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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	(28) Cumulatively 28 market information disseminated to all the LLGs notices boards and trading centers in the district	(2)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	(13)Collected information on Coffee, Maize and Rice and displayed it on the notice boards of Rwimi Town Council, Rubona TC, Kyamukuube and Rwimi Sub County during the Month of May 2021
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		Displayed to two supper supermarkets and five suppliers Linked	
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	Covid-19 made it difficult to link the local producers to UEPB because of low business activities. Emyooga activities diverted the team from the planned activities making it hard for us to identify and display lists of the locally produced goods at the notice boards of the local supermarkets			
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	() Some include: Kibiito Sacco; Rwakyakibunya SACCO; Bunya. District Trs SACCO; Bunya Crime Preventers SACCO; Bunya Cereal Farmers SACCO; Buheesi Sec Trs SACCO; Kika Coffee Farmers Co-Op; Bunyangabu Bee Keepers Co-Op; Kasunganyanja Banana Farmers Co-Op; Kabonero Mountainous Coffee Growers Co-Op; Kabonero Bukara Coffee Growers Co-Op; Bunya County Imaam SACCO; Kibota Kateebwa Coffee Farmers Co-Op; Bulyampawo Apple Farmers Co-Op; Ababiito SACCO; Rwimi Ruda; Kiyombya Traders SACCO;	(12)cooperative groups supervised	()Some include: Kibiito Sacco; Rwakyakibunya SACCO; Bunya. District Trs SACCO; Bunya Crime Preventers SACCO; Bunya Cereal Farmers SACCO; Buheesi Sec Trs SACCO; Kika Coffee Farmers Co-Op; Bunyangabu Bee Keepers Co-Op; Kasunganyanja Banana Farmers Co-Op; Kabonero Mountainous Coffee Growers Co-Op; Kabonero Bukara Coffee Growers Co-Op; Bunya County Imaam SACCO; Kibota Kateebwa Coffee Farmers Co-Op; Bulyampawo Apple Farmers Co-Op; Ababiito SACCO; Rwimi Ruda; Kiyombya Traders SACCO;
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,	(3) Rwimi Banana farmers, Bunyangabu District Technical Staff SACCO and kakinga Banana Growers SACCO	(12)cooperative groups mobilized for registration	(3)Rwimi Banana farmers, Bunyangabu District Technical Staff SACCO and kakinga Banana Growers SACCO
No. of cooperatives assisted in registration	(20) Cooperative education, audited books, laws applicable and the regulatory framework prepared	(2) Bunyangabu District Technical Staff SACCO and kakinga Banana Growers SACCO; Kakooga Banana Framers	(5)cooperatives assisted in registration	(2)Bunyangabu District Technical Staff SACCO and kakinga Banana Growers SACCO; Kakooga Banana Framers
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	Held meetings with the Cooperative management and supervisory committees and resolved issues at all levels in the 5 Cooperatives	Reports on Settlement of cooperative disputes and on AGMs.	Hold meetings with the Cooperative management and supervisory committees and resolved issues at all levels in the 5 Cooperatives

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222001 Telecommunications	222	221	100 %	55
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,622	1,621	100 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,622	1,621	100 %	405
Reasons for over/under performance:	There are some cooperative groups that are not active and do not keep records and their operations influenced by politicians			
	The outbreak of Covid-19 made it difficult to mobilize the community.			
	Attitude of the people who think that money from the government is free			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemded 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	(2) District Tourism Center, District Tourism Committee	(25)District Tourism Team Meetings Held	(2)District Tourism Center, District Tourism Committee
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.	(23) The 23 include: - Bella Visata Kluge Farm Guest House Modern Restaurant New Eden Hotel	(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 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	(23)The 23 include: - Bella Visata Kluge Farm Guest House Modern Restaurant New Eden Hotel

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No. and name of new tourism sites identified	(1) Profile report on Numbers and names of new Tourism sites identified.	(31) Some of the 31 include: Rubalika Agro-Toursim Site Kinyampanika Chimpanzee Kateebwa Black Smith Nyantande Cave Kyasimba Bakonzho Ritual Site	(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	(10)Some include: Rubalika Agro-Toursim Site Kinyampanika Chimpanzee Kateebwa Black Smith Nyantande Cave Kyasimba Bakonzho Ritual Site
Non Standard Outputs:	1 meeting with Hospitality facility and Site owners/ managers conducted. Development of Bunyangabu District Tourism Association continued	Attended the Tubungire Tooro Seminar, Spearheaded the formation of 13 tourism associations Held training for all the hospitality facility owners in the district	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.	Attended the Tubungire Tooro Seminar, Spearheaded the formation of 13 tourism associations Held training for all the hospitality facility owners in the district
221002 Workshops and Seminars	1,000	1,000	100 %	250
221009 Welfare and Entertainment	19	19	100 %	5
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	25
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	2,200	2,200	100 %	550
227004 Fuel, Lubricants and Oils	100	100	100 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,619	3,619	100 %	905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,619	3,619	100 %	905
Reasons for over/under performance:	Hospitality facility owners are not willing to provide information on their capacities and occupancy			
	The department does not have a vehicle to facilitate effective monitoring and supervision of all the facilities and identify new faculties.			
	The district does not have titled land for effective profiling			
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	Paid staff salaries for April, may and June 2021 by the 28th of every month,		Paid staff salaries for April, may and June 2021 by the 28th of every month,
		Procured stationery and bulbs for the office		Procured stationery and bulbs for the office
221002 Workshops and Seminars	1,000	1,000	100 %	260
222001 Telecommunications	102	102	100 %	36
227001 Travel inland	2,000	1,999	100 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,102	3,101	100 %	816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,102	3,101	100 %	816
Reasons for over/under performance:	The office does not furniture and computer where staff sit in congested environment			
	There is limited office space. The team sits in one congested office			
Total For Trade Industry and Local Development :	36,125	31,161	86 %	5,784
Wage Rect:				
Non-Wage Reccurent:	10,343	10,341	100 %	2,630
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,468	41,502	89.3 %	8,413

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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