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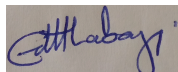
# Vote:622 Bunyangabu District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:622 Bunyangabu District for FY 2021/22. 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: 31/01/2022**

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

# Vote:622 Bunyangabu District

## Quarter2

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	487,598	181,130	37%
Discretionary Government Transfers	3,418,946	1,901,849	56%
Conditional Government Transfers	16,565,189	9,078,597	55%
Other Government Transfers	1,639,935	420,758	26%
External Financing	409,954	110,225	27%
<b>Total Revenues shares</b>	<b>22,521,622</b>	<b>11,692,558</b>	<b>52%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,076,147	1,151,939	1,071,035	37%	35%	93%
Finance	169,889	79,112	79,109	47%	47%	100%
Statutory Bodies	553,093	227,184	221,980	41%	40%	98%
Production and Marketing	1,388,347	668,145	168,128	48%	12%	25%
Health	4,218,187	2,277,803	1,853,467	54%	44%	81%
Education	11,205,959	5,584,216	3,600,828	50%	32%	64%
Roads and Engineering	853,491	255,348	255,348	30%	30%	100%
Water	538,356	320,711	161,768	60%	30%	50%
Natural Resources	132,817	50,516	46,670	38%	35%	92%
Community Based Services	156,025	91,974	74,950	59%	48%	81%
Planning	120,310	50,468	47,333	42%	39%	94%
Internal Audit	47,607	20,727	19,327	44%	41%	93%
Trade Industry and Local Development	61,393	27,206	26,200	44%	43%	96%
<b>Grand Total</b>	<b>22,521,622</b>	<b>10,805,349</b>	<b>7,626,142</b>	<b>48%</b>	<b>34%</b>	<b>71%</b>
<i>Wage</i>	<i>12,052,856</i>	<i>6,334,684</i>	<i>5,759,944</i>	<i>53%</i>	<i>48%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>6,609,342</i>	<i>2,642,740</i>	<i>1,586,358</i>	<i>40%</i>	<i>24%</i>	<i>60%</i>
<i>Domestic Devt</i>	<i>3,449,470</i>	<i>1,782,836</i>	<i>234,752</i>	<i>52%</i>	<i>7%</i>	<i>13%</i>
<i>Donor Devt</i>	<i>409,954</i>	<i>45,090</i>	<i>45,088</i>	<i>11%</i>	<i>11%</i>	<i>100%</i>

# Vote:622 Bunyangabu District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of Q2 the District had cumulatively received UGX 11,544,727,000 including multi sectoral transfers which representing 51% of the approved annual budget FY 2021/2022. Local Revenue had UGX 181,130,000 (37% of the budget) collected. By source Local Revenue was UGX 181,130,000 representing 37% due to lockdown arising from the effect of Covid-19 and poor performance of the local economy; Discretionary Government Transfers UGX 1,901,849,000 representing 56%; Conditional Government transfers UGX 9,078,597,000 representing 55%; Other Government transfers UGX 333,657,000 representing 20% and External financing UGX 49,495,000 representing 12%. Breakdown of the revenue by function had wage being UGX 5,759,944,000 representing 53%; Non-wage recurrent UGX 1,586,358,000 representing 39%, Domestic Development UGX 234,752,000 representing 52% and Donor development UGX 45,088,000 representing 12%. At the departmental level Administration had UGX 1,071,035,000 including multisector transfers representing 36%; Finance UGX 79,109,000 representing 47%; Statutory Bodies UGX 221,980,000 representing 41%; Production and Marketing UGX 168,128,000 representing 48%; Health UGX 1,853,467,000 representing 54%; Education UGX 3,600,828,000 representing 50%; Roads and Engineering UGX 255,348,000 representing 30%; Water UGX 161,768,000 representing 60%; Natural Resource UGX 46,670,000 representing 38%; Community Based Services UGX 74,950,000 representing 59%; Planning UGX 47,333,000 representing 42%; Internal Audit UGX 19,327,000 representing 44% and Trade Industry and Local Economic Development UGX 26,200,000 representing 44%. Cumulative expenditure was UGX 7,626,142 representing 71% of the funds released the departments of Roads and Engineering and Finance utilized all the funds 100%; the department of production and marketing and water were at 25% and 50% respectively due to heavy rains making road construction very slow and delays in procurement and education was 64% due to staff shortages in the USE and UPE schools. Expenditure by revenue purpose domestic development performed at 13% due to delays in procurements.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>487,598</b>	<b>181,130</b>	<b>37 %</b>
Local Services Tax	72,380	59,898	83 %
Land Fees	17,740	2,436	14 %
Application Fees	2,790	0	0 %
Business licenses	93,591	29,003	31 %
Sale of (Produced) Government Properties/Assets	17,686	0	0 %
Park Fees	9,873	0	0 %
Migration Permits	3,721	0	0 %
Advertisements/Bill Boards	1,450	0	0 %
Animal & Crop Husbandry related Levies	12,230	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,593	15	0 %
Registration of Businesses	10,974	0	0 %
Inspection Fees	1,150	0	0 %
Market /Gate Charges	220,011	84,189	38 %
Other Fees and Charges	11,156	5,590	50 %
Other fines and Penalties – from other government units	2,704	0	0 %
Miscellaneous receipts/income	550	0	0 %
<b>2a. Discretionary Government Transfers</b>	<b>3,418,946</b>	<b>1,901,849</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	573,601	286,800	50 %
Urban Unconditional Grant (Non-Wage)	225,122	112,561	50 %
District Discretionary Development Equalization Grant	780,893	520,596	67 %
Urban Unconditional Grant (Wage)	405,771	202,885	50 %

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District Unconditional Grant (Wage)	1,347,355	721,536	54 %
Urban Discretionary Development Equalization Grant	86,205	57,470	67 %
<b>2b.Conditional Government Transfers</b>	<b>16,565,189</b>	<b>9,078,597</b>	<b>55 %</b>
Sector Conditional Grant (Wage)	10,299,731	5,477,973	53 %
Sector Conditional Grant (Non-Wage)	2,967,576	1,483,858	50 %
Sector Development Grant	2,562,569	1,708,380	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	59,665	59,665	100 %
Pension for Local Governments	232,287	123,741	53 %
Gratuity for Local Governments	423,557	211,779	50 %
<b>2c. Other Government Transfers</b>	<b>1,639,935</b>	<b>420,758</b>	<b>26 %</b>
National Medical Stores (NMS)	228,131	57,033	25 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	764,339	273,635	36 %
Uganda Wildlife Authority (UWA)	27,321	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	28,000	0	0 %
Agriculture Cluster Development Project (ACDP)	141,600	90,090	64 %
Results Based Financing (RBF)	430,544	0	0 %
Agri-LED	0	0	0 %
<b>3. External Financing</b>	<b>409,954</b>	<b>110,225</b>	<b>27 %</b>
Baylor International (Uganda)	18,628	6,195	33 %
World Health Organisation (WHO)	300,000	52,132	17 %
Global Alliance for Vaccines and Immunization (GAVI)	91,326	51,898	57 %
<b>Total Revenues shares</b>	<b>22,521,622</b>	<b>11,692,558</b>	<b>52 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively by the end of Q2 the district had collected UGX 181,130,000 indication 37% of the of the budgeted LR. However, during the Q2 the district collected GX 102,165,173. By source Market/Gate Charges rose UGX 72,636,423 due to the auction of the markets for Q3, Local service tax UG 17,673,750; Business licence UGX 10,460,000, Other Fees and Charges at UGX 1,967,000 and land fees UGX 28,000. The poor performance is due to effect of Covid19 and the subsequent closure of public institutions and businesses.

**Cumulative Performance for Central Government Transfers**

Cumulatively by the end of the Q2 the district had received a cumulative amount of UGX 9,078,597,000 representing 55% of the budget. There was good releases of all the grants at the respective sector. For example Sector Condition Grant (Wage) was at UGX 5,477,973,000 representing 53% of the budget; Sector Condition Grant (Non-Wage) UGX 1,483,858,000 representing 50% of the budget; Sector Development Grant UGX 1,708,380,000 representing 67% of the budget; Transitional development grant UGX 13,201,000 at 67% of the budget; Government fully commitment to the payment of General Public Service Pension Arrears (Budgeting) UGX 59,665,000 representing 100% of the budget; Pension for Local Government UGX 123,741,000 at 53% of the budget and Gratuity for Local Government UGX 211,779,000 at 50% of the budget.

**Cumulative Performance for Other Government Transfers**

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Cumulatively by the end of Q2, the district had received UGX 333,675,000 representing 20% of the budget. By the end of Q2 the district had received UGX 310,600,001 out of which URF UGX 163,477,251, ACDP UGX 90,090,000 and NMS UGX 57,032,750. No releases from UNEB because there were no examinations, RBF did not release any fund, no releases from UWA and Uganda Multi Sectoral Food Security and Nutrition Project did not release any fund.

### Cumulative Performance for External Financing

Cumulatively the district had received UGX 49,495,000 representing 12% of the budget. During Q2 the district received UGX 98,809,700 out of which GAVI UGX 46,678,000 and WHO UGX 52,131,700. Baylor did not release any funds during the quarter the FY 2021/2022.

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## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	373,265	145,991	39 %	88,116	89,339	101 %
District Production Services	1,015,083	22,137	2 %	273,089	13,134	5 %
<b>Sub- Total</b>	<b>1,388,347</b>	<b>168,128</b>	<b>12 %</b>	<b>361,205</b>	<b>102,474</b>	<b>28 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	853,491	255,348	30 %	204,623	160,041	78 %
<b>Sub- Total</b>	<b>853,491</b>	<b>255,348</b>	<b>30 %</b>	<b>204,623</b>	<b>160,041</b>	<b>78 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	61,393	26,200	43 %	16,621	13,996	84 %
<b>Sub- Total</b>	<b>61,393</b>	<b>26,200</b>	<b>43 %</b>	<b>16,621</b>	<b>13,996</b>	<b>84 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,739,843	2,422,753	42 %	1,435,980	1,235,928	86 %
Secondary Education	4,292,096	921,489	21 %	1,015,602	397,908	39 %
Skills Development	787,527	201,479	26 %	196,882	99,087	50 %
Education & Sports Management and Inspection	384,993	55,107	14 %	111,372	30,490	27 %
Special Needs Education	1,500	0	0 %	375	0	0 %
<b>Sub- Total</b>	<b>11,205,959</b>	<b>3,600,828</b>	<b>32 %</b>	<b>2,760,211</b>	<b>1,763,413</b>	<b>64 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,221,217	148,189	12 %	342,263	88,995	26 %
Health Management and Supervision	2,996,970	1,705,278	57 %	754,143	830,347	110 %
<b>Sub- Total</b>	<b>4,218,187</b>	<b>1,853,467</b>	<b>44 %</b>	<b>1,096,406</b>	<b>919,342</b>	<b>84 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	538,356	161,768	30 %	200,464	131,107	65 %
Natural Resources Management	132,817	46,670	35 %	26,443	24,923	94 %
<b>Sub- Total</b>	<b>671,173</b>	<b>208,438</b>	<b>31 %</b>	<b>226,907</b>	<b>156,029</b>	<b>69 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	156,025	74,950	48 %	39,301	41,053	104 %
<b>Sub- Total</b>	<b>156,025</b>	<b>74,950</b>	<b>48 %</b>	<b>39,301</b>	<b>41,053</b>	<b>104 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,076,147	1,071,035	35 %	738,077	550,720	75 %
Local Statutory Bodies	553,093	221,980	40 %	121,267	112,526	93 %
Local Government Planning Services	120,310	47,333	39 %	33,681	26,042	77 %
<b>Sub- Total</b>	<b>3,749,550</b>	<b>1,340,348</b>	<b>36 %</b>	<b>893,026</b>	<b>689,289</b>	<b>77 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	169,889	79,109	47 %	42,472	41,926	99 %
Internal Audit Services	47,607	19,327	41 %	11,902	10,234	86 %

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	<i>Sub- Total</i>	<i>217,496</i>	<i>98,435</i>	<i>45 %</i>	<i>54,374</i>	<i>52,160</i>	<i>96 %</i>
<b>Grand Total</b>		<b>22,521,622</b>	<b>7,626,142</b>	<b>34 %</b>	<b>5,652,673</b>	<b>3,897,798</b>	<b>69 %</b>

## Vote:622 Bunyangabu District

## Quarter2

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,393,614</b>	<b>1,118,606</b>	<b>47%</b>	<b>575,951</b>	<b>545,598</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	87,671	42,986	49%	21,918	32,606	149%
District Unconditional Grant (Wage)	471,805	277,610	59%	117,951	159,881	136%
General Public Service Pension Arrears (Budgeting)	59,665	59,665	100%	29,833	0	0%
Gratuity for Local Governments	423,557	211,779	50%	111,175	105,889	95%
Locally Raised Revenues	61,000	28,080	46%	15,250	23,830	156%
Multi-Sectoral Transfers to LLGs_NonWage	651,857	171,859	26%	120,311	56,281	47%
Pension for Local Governments	232,287	123,741	53%	58,072	65,669	113%
Urban Unconditional Grant (Wage)	405,771	202,885	50%	101,443	101,443	100%
<b>Development Revenues</b>	<b>682,533</b>	<b>33,333</b>	<b>5%</b>	<b>221,791</b>	<b>33,333</b>	<b>15%</b>
District Discretionary Development Equalization Grant	144,500	33,333	23%	48,167	33,333	69%
Multi-Sectoral Transfers to LLGs_Gou	538,033	0	0%	173,625	0	0%
<b>Total Revenues shares</b>	<b>3,076,147</b>	<b>1,151,939</b>	<b>37%</b>	<b>797,743</b>	<b>578,931</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	877,576	470,930	54%	219,394	251,758	115%
Non Wage	1,516,038	566,771	37%	273,050	265,629	97%
<b>Development Expenditure</b>						
Domestic Development	682,533	33,333	5%	245,633	33,333	14%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,076,147</b>	<b>1,071,035</b>	<b>35%</b>	<b>738,077</b>	<b>550,720</b>	<b>75%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>80,904</b>	<b>7%</b>	
Wage	9,565		
Non Wage	71,339		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>80,904</b>	<b>7%</b>	

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

During Q2 the Department budgeted for UGX 797,743,000 including multi-sectoral transfers to Lower Local Governments and received UGX 522,650,000 66% of the total work plan revenues. Out of the total quarter outturn recurrent revenue was UGX 489,317,000 and development revenues was UGX 33,333,334. On the work plan expenditure recurrent expenditure had wage of UGX 251,758,000 representing 115% and non-wage of UGX 265,629,000 representing 97%, on the development expenditure was UGX 33,333,334 representing 14%. The over performance of the wage was due to payment of salaries of the new staff who had been budgeted for in the first quarter.

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

The outbreak of Covid-19 and the resultant restrictions resulted into scaling down of operations and staffing levels thus hindering the implementation of the planned activities; Procurement processes delayed in the completion of the supply of furniture and other office supplies

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

Paid staff salaries for the 3 months of October, November and December; 1 monitoring report on status of service delivery prepared; three return reports for the official journeys made to MDAs submitted; 1 Quarterly Audit report implemented; 2 radio programme organized; attended 8 weekly security committee meetings; staff welfare paid for 3 months; District website updates made; 1 consultation report made with MDA; 1 Report on current use of ICT made; Monthly pension and gratuity paid; 3 Monthly staff lists prepared, official mails collected from post office and distributed to the line offices; procurement reports submitted to PPDA.

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>169,889</b>	<b>79,112</b>	<b>47%</b>	<b>42,472</b>	<b>41,929</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	35,963	20,842	58%	8,991	11,924	133%
District Unconditional Grant (Wage)	117,936	54,244	46%	29,484	27,980	95%
Locally Raised Revenues	15,990	4,025	25%	3,998	2,025	51%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>169,889</b>	<b>79,112</b>	<b>47%</b>	<b>42,472</b>	<b>41,929</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	117,936	54,244	46%	29,484	27,980	95%
Non Wage	51,953	24,864	48%	12,988	13,946	107%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>169,889</b>	<b>79,109</b>	<b>47%</b>	<b>42,472</b>	<b>41,926</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3</b>	<b>0%</b>			
Wage		0				
Non Wage		3				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3</b>	<b>0%</b>			

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

The Total Department Budget for the FY is UGX 169,889,000 and Quarterly expected Income was UGX 42,472,000 and the actual receipt for the quarter was UGX 41,929,186 giving a percentage of 99%. The Departmental quarterly Actual expenditure UGX 37,182,000 which is 89% spent of the funds received. The funds received for the quarter comprised wages UGX 27,979,716, Nonwage UGX 10,918,000 and local revenue 2,025,000.

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

Most of the unspent funds were mainly balances on salary and funds for computer and ICT maintenance.

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

Submission of Audited Annual Financial Statements for FY 2020/2021 to OAG and AG for Consolidation was done on 23/12/2021. Timely Processing of Salaries, Pension, Gratuity and Standard Payments Submission of BI Annual Performance Report for Head of Finance to AG Timely Monthly reconciliation of Bank Accounts for the second quarter(October, November and December) A field verification exercise to verify market revenues was carried out and 37,350,000 was ascertained revenue to be collected for the quarter October to November.

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>553,093</b>	<b>227,184</b>	<b>41%</b>	<b>121,267</b>	<b>117,730</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	278,680	103,770	37%	52,664	60,555	115%
District Unconditional Grant (Wage)	219,413	81,301	37%	54,853	40,889	75%
Locally Raised Revenues	55,000	42,112	77%	13,750	16,286	118%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>553,093</b>	<b>227,184</b>	<b>41%</b>	<b>121,267</b>	<b>117,730</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	219,413	81,301	37%	54,853	40,889	75%
Non Wage	333,680	140,679	42%	66,414	71,638	108%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>553,093</b>	<b>221,980</b>	<b>40%</b>	<b>121,267</b>	<b>112,526</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		5,203				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,203</b>	<b>2%</b>			

## Vote:622 Bunyangabu District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of 553,093/= million. under recurrent revenues on non wage, it had budget of 278,680/= and by the end of second quarter it had cumulative outturn of 227,184/= while the percentage budget spent was 41%, plan for the quarter 121,267/= and quarter outturn of 117,730/= which represents 97% percentage quarter plan . On recurrent expenditure , wage, the department has an approved budget of 219,413/= and by the end end of 2nd quarter it had cumulative outturn of 81,301/= while the percentage budget spent was 37%, plan for the quarter 54,853/= and quarter outturn of 40,889/= which represents 75% percentage quarter plan. on non wage, it has a budget of 333,680/= and by the end of 2nd quarter it had cumulative outturn of 140,679/= , percentage budget spent of 42%, plan for the quarter of 66,414/= and quarter out turn of 71,638/= which represents 108% percentage quarter plan. The total unspent balances was for non wage of 5,203/= which represents 2%.

### Reasons for unspent balances on the bank account

The unspent balances totaling to 5,203/= is ex gratia for chairpersons LC I and IIs which is always paid in 4th quarter though it is received on a quarterly basis.

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

Salaries for 20 political leaders (District Executive Committee members, Speaker, Chairperson LC IIIs) and Chairperson DSC Paid by 28th of every month. Ex-Gratia and honoraria to 26 District Councilors and 208 Lower Local Government Councilors paid. Airtime for the Clerk to Council and Speaker paid for Oct, November and December, fuel for the Speaker Oct, November and December paid, procurement of stationery done, hire of seats. 4 Contract Committee sittings were held on 26/10/22; 29/11/22; 19/11/22 and 2/12/22 resulting into the award of 49 contracts (force account on roads) and 38 except micro procurements. Paid retainer fees to 3 DSC members for October, November and December 2021, 3 DSC meetings conducted to recruit 3 Parish Chiefs and 14 Principal Town Agents in the month of November 2021. 1 Land Board meeting conducted to handle land related issues (handled 12 land applications of converting from customary to freehold in December 2021. 1 DPAC sitting conducted on 4th November 2021 to review internal Audit recommendations and reports of Kibiito and Buheesi Town Councils. 8 DEC sittings conducted on 12 Oct 2021, 19 Oct 2021, 26 Oct 2021, 23rd Nov 2021, 24th Nov 2021, 30th Nov 2021, 6th Dec 2021 and 16th Dec 2021 to approve UWEK supplementary budget, discuss audit report on payroll, discuss road works, fuel for DEC members up to December 2021 procured, newspapers for the District Chairperson paid, DSTV Subscription made, airtime for the District Chairperson up to December 2021 paid, motor vehicle serviced, Donations made to individuals and organizations. 1 Standing Committee meeting conducted in December 2021 to discuss departmental reports and make recommendations to council, 1 Council meeting conducted on 21st December 2021 to approve LEGs supplementary budget, Kajumiro ABC emergency road funds totaling to 50M was approved, approved area land committees' and LC III Courts of Rwimi Town Council, Nyakigumba Town Council, Kibiito Sub County, Kisomoro Sub County, Rubona Town Council , 1 Business Committee meeting conducted in December 2021.

## Vote:622 Bunyangabu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,191,151</b>	<b>558,997</b>	<b>47%</b>	<b>309,116</b>	<b>296,609</b>	<b>96%</b>
Other Transfers from Central Government	141,600	29,422	21%	35,400	29,422	83%
Sector Conditional Grant (Non-Wage)	875,886	437,943	50%	230,300	218,971	95%
Sector Conditional Grant (Wage)	173,665	91,632	53%	43,416	48,216	111%
<b>Development Revenues</b>	<b>197,197</b>	<b>109,149</b>	<b>55%</b>	<b>52,089</b>	<b>54,574</b>	<b>105%</b>
District Discretionary Development Equalization Grant	33,474	0	0%	11,158	0	0%
Sector Development Grant	163,723	109,149	67%	40,931	54,574	133%
<b>Total Revenues shares</b>	<b>1,388,347</b>	<b>668,145</b>	<b>48%</b>	<b>361,205</b>	<b>351,184</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	173,665	88,151	51%	43,416	45,899	106%
Non Wage	1,017,486	79,978	8%	246,218	56,575	23%
<b>Development Expenditure</b>						
Domestic Development	197,197	0	0%	71,571	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,388,347</b>	<b>168,128</b>	<b>12%</b>	<b>361,205</b>	<b>102,474</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,482				
Non Wage		387,387				
<b>Development Balances</b>						
Domestic Development		109,149				
External Financing		0				
<b>Total Unspent</b>		<b>500,017</b>	<b>75%</b>			

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## Vote:622 Bunyangabu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 the department had received UGX 351,184,000 against a budget of UGX 361,184,000 representing 97% of the budget. Recurrent revenue was UGX 296,609,000 against UGX 309,116,000 representing 96% out of which other Government transfers was UGX 29,422,000, Sectoral condition grant (Non-Wage) UGX 218,917,000 and Sectoral Condition Grant (Wage) was UGX 48,216,000. Development revenue was UGX 54,574,000 which came as sector development grant. Breakdown of the work plan expenditure had Wage with UGX 45,899,000 accounting for 106% and non-wage UGX 56,575,000 accounting for 23% because of delayed implementation of the PDM activities and development revenue was spent due to delays in the procurement process.

### Reasons for unspent balances on the bank account

Delays in the release of the final PDM guidelines by the Ministry of Local Government made the roll out of the program difficult, Delays in procurement of the contractors for the market stalls and slaughter slabs and finalization of the Laboratory and Demonstration materials.

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

Salaries for the 10 extension including the inventory staff were paid for the 3 months, Monitored the performance and distribution of OWC, ACDP and Extension grant programs eg. performance of extension workers, construction of the 3 value additional facilities under ACDP, OWC technologies like cows, Coffee and Apples, Follow ups and backstopping of extension workers in LLGs, Conducted trainings in Agronomy, soil and water conservation, disease management and vaccinated livestock against lumpy skin disease, held 8 radio talk shows, collected data on feeds, cereals and bananas, conducted meetings with stakeholders as NARO, Vines projects, UBOS and CARE Uganda

## Vote:622 Bunyangabu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,425,892</b>	<b>2,015,589</b>	<b>59%</b>	<b>856,022</b>	<b>1,042,012</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	4,261	0	0%	1,065	0	0%
District Unconditional Grant (Wage)	75,965	18,991	25%	18,991	0	0%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	658,675	57,033	9%	164,669	57,033	35%
Sector Conditional Grant (Non-Wage)	287,288	426,833	149%	71,371	71,797	101%
Sector Conditional Grant (Wage)	2,398,202	1,512,733	63%	599,551	913,183	152%
<b>Development Revenues</b>	<b>792,296</b>	<b>262,214</b>	<b>33%</b>	<b>240,383</b>	<b>143,131</b>	<b>60%</b>
District Discretionary Development Equalization Grant	59,345	0	0%	19,782	0	0%
External Financing	404,583	43,302	11%	111,146	33,675	30%
Sector Development Grant	328,368	218,912	67%	109,456	109,456	100%
<b>Total Revenues shares</b>	<b>4,218,187</b>	<b>2,277,803</b>	<b>54%</b>	<b>1,096,406</b>	<b>1,185,143</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,474,167	1,373,963	56%	618,542	755,421	122%
Non Wage	951,724	406,566	43%	238,551	96,203	40%
<b>Development Expenditure</b>						
Domestic Development	387,713	29,638	8%	138,168	29,638	21%
External Financing	404,583	43,300	11%	101,146	38,080	38%
<b>Total Expenditure</b>	<b>4,218,187</b>	<b>1,853,467</b>	<b>44%</b>	<b>1,096,406</b>	<b>919,342</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>235,060</b>	<b>12%</b>			
Wage		157,762				
Non Wage		77,299				
<b>Development Balances</b>		<b>189,276</b>	<b>72%</b>			



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

Domestic Development	189,274		
External Financing	2		
<b>Total Unspent</b>	<b>424,337</b>	<b>19%</b>	

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

The department had an approved annual budget of Shs. 4,218,187,459/=. Cumulatively, the department has received funds worth Shs. 2,282,208,000/= translating to 54% of the annual budget. In Q2, the department received Shs. 1,189,548,000/= translating to 28% of the annual budget and 108% the quarterly plan. Cumulatively, the department has spent Shs.1,853,467,00/= translating to 44% of the annual target and 81% of the cumulative funds received. In Q2, the department spent Shs.919,342.000/= translating to 84% of the quarterly plan. This high revenue performance of Q2 is due to the additional funds received for the COVID-19 vaccination and Mass Polio campaign. 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.428,742,000/= remained unspent at the end of Q2 of which shs. 235,060,000(55%) was recurrent balances and Shs. 193,681,000/= (45%) being development balances. The majority of funds remained due to the ongoing procurement processes for the development projects and an ongoing recruitment process. Additionally, funds received for the Polio vaccination campaign also contributed to unspent balances as the activity was planned for January 2022.

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

With support from WHO, we trained health workers and community mobilizers on the accelerated Mass vaccination campaign against COVID-19 and participated in active surveillance of vaccine-preventable diseases and COVID-19. We equally conducted immunization outreaches in all the 8 S/counties and 7 Town Councils. A quarterly performance meeting was held with support from Baylor Uganda. The department also conducted the monthly DHT meeting and supportive supervision of lower local health facilities. Additionally, we conducted verification of Result Based Financing performance at all the 11 RBF facilities.

## Vote:622 Bunyangabu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,522,192</b>	<b>4,461,705</b>	<b>47%</b>	<b>2,198,955</b>	<b>1,953,172</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	4,261	0	0%	2,649	0	0%
District Unconditional Grant (Wage)	41,859	21,862	52%	10,465	11,531	110%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	48,000	0	0%	27,000	0	0%
Sector Conditional Grant (Non-Wage)	1,698,708	566,236	33%	226,501	0	0%
Sector Conditional Grant (Wage)	7,727,864	3,873,608	50%	1,931,966	1,941,641	101%
<b>Development Revenues</b>	<b>1,683,766</b>	<b>1,122,511</b>	<b>67%</b>	<b>561,255</b>	<b>561,255</b>	<b>100%</b>
Sector Development Grant	1,683,766	1,122,511	67%	561,255	561,255	100%
<b>Total Revenues shares</b>	<b>11,205,959</b>	<b>5,584,216</b>	<b>50%</b>	<b>2,760,211</b>	<b>2,514,428</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,769,723	3,491,538	45%	1,942,431	1,685,574	87%
Non Wage	1,752,469	77,546	4%	453,241	63,260	14%
<b>Development Expenditure</b>						
Domestic Development	1,683,766	31,743	2%	364,539	14,579	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,205,959</b>	<b>3,600,828</b>	<b>32%</b>	<b>2,760,211</b>	<b>1,763,413</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>892,621</b>	<b>20%</b>			
Wage		403,931				
Non Wage		488,690				
<b>Development Balances</b>		<b>1,090,768</b>	<b>97%</b>			
Domestic Development		1,090,768				
External Financing		0				
<b>Total Unspent</b>		<b>1,983,388</b>	<b>36%</b>			

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## Vote:622 Bunyangabu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively by the end of Q2 the department received UGX 5,584,216,000 representing 50% of the planned budget. Budget for the Q2 was UGX 2,760,211,000 with an outturn of UGX 2,514,428,000 representing 91%. Sector conditional grant received was UGX 1,941,641,000 and district unconditional grant of UGX 11,531,000; development revenue was UGX 561,255,000 which was as per the plan. Recurrent expenditure had wage of UGX 1,685,574,000 representing 87% which is attributed to staff structural gaps and non-wage of UGX 63,260,000 representing 14% and on the development expenditure was UGX 14,579,000

### Reasons for unspent balances on the bank account

Delays in procurement process making it had utilize funds, gaps in the secondary education and primary education resulted into UGX 1,983,388,000 not being spent during the quarter

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

Paid staff salaries for 883 staff in both UPE, USE and Tertiary for the 3 months of Oct, Nov and Dec 2021, Submitted 3 letters and reports to the Ministry of Education and Sports, Monitored Kiyombya seed school under construction, monitored and maintained 7 zonal play grounds in the district, held 2 meetings with stakeholders on safe reopening of schools, conducted sectoral committee site visits and council meetings and sensitized civil leaders on the value of special need education

## Vote:622 Bunyangabu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>853,491</b>	<b>255,348</b>	<b>30%</b>	<b>204,623</b>	<b>160,041</b>	<b>78%</b>
District Unconditional Grant (Wage)	89,152	44,270	50%	22,288	22,996	103%
Other Transfers from Central Government	764,339	211,077	28%	182,335	137,044	75%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>853,491</b>	<b>255,348</b>	<b>30%</b>	<b>204,623</b>	<b>160,041</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,152	44,270	50%	22,288	22,996	103%
Non Wage	764,339	211,077	28%	182,335	137,044	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>853,491</b>	<b>255,348</b>	<b>30%</b>	<b>204,623</b>	<b>160,041</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The district budget is Ugx.294,339,059, only Ugx.34,988,452 which is 11.89% of the annual budget. 15% of which was for mechanical Imprest. 4.5% was allocated for the running of the roads office.

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

Heavy rains Equipment breakdown Delays in Service by the MOWT mbarara regional Mechanical Workshop.

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## Vote:622 Bunyangabu District

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Quarter2

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

1 works committee meeting and monitoring held. Washing and greasing of Equipment, replacement of selected consumables and wheel loader, grader and 1 dump truck. Transfers of funds to Town councils and sub counties. Submission of Q2 report to URF, MOFPED, MOWT, MOLG.

## Vote:622 Bunyangabu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,842</b>	<b>40,698</b>	<b>44%</b>	<b>23,146</b>	<b>19,788</b>	<b>85%</b>
District Unconditional Grant (Wage)	40,800	14,677	36%	10,200	6,777	66%
Sector Conditional Grant (Non-Wage)	52,042	26,021	50%	12,946	13,011	100%
<b>Development Revenues</b>	<b>445,514</b>	<b>280,014</b>	<b>63%</b>	<b>177,318</b>	<b>135,505</b>	<b>76%</b>
District Discretionary Development Equalization Grant	39,000	9,005	23%	13,000	0	0%
Sector Development Grant	386,712	257,808	67%	159,367	128,904	81%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>538,356</b>	<b>320,711</b>	<b>60%</b>	<b>200,464</b>	<b>155,293</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	14,677	36%	10,200	6,777	66%
Non Wage	52,042	21,836	42%	17,206	14,296	83%
<b>Development Expenditure</b>						
Domestic Development	445,514	125,256	28%	173,058	110,033	64%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>538,356</b>	<b>161,768</b>	<b>30%</b>	<b>200,464</b>	<b>131,107</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,185</b>	<b>10%</b>			
Wage		0				
Non Wage		4,185				
<b>Development Balances</b>						
		<b>154,758</b>	<b>55%</b>			
Domestic Development		154,758				
External Financing		0				
<b>Total Unspent</b>		<b>158,943</b>	<b>50%</b>			

## Vote:622 Bunyangabu District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

During the second quarter, water sector received Ug. Shs 161,515,586 of Ug. Shs 497,556,210 cumulating to Ug Shs 323,031,172 or 64.9%. The sector received Ugx 128,903,946 of Ugx 386,711,838 cumulating to Ug. Shs 257,807,892 or 66.7% for sector's development category, Ug. Shs 6,600,660 of Ug. Shs 19,801,980 cumulating to Ug. Shs 13,201,320 or 66.7% for transition grant, Ug. Shs 13,010,980 of Ug. Shs 52,042,392 cumulating to Ug. Shs 26,021,960 or 50% for sector's non-wage recurrent category and Ugx 13,000,000 of Ugx 39,000,000 cumulating to 26,000,000 or 66.7% for DDEG. During the quarter, water sector has made advance payments to conduct coordination and extension staff meetings, intra sub county advocacy meetings, fuel to facilitate the office operations and field works, inspection of water facilities, regular data collections, monitoring of water projects, sensitization meetings to fulfill critical requirements, formation of WUCs and partial training of WUCs and implementation of hygiene and sanitation activities in 10 villages of Rwimi and Katebwa Sub Counties.

### Reasons for unspent balances on the bank account

3 projects projects i.e extension of Yerya gravity flow scheme in Njarayabaana and Kaina A in Rwimi Sub County, Connection of piped water system to the maternity ward at Kabahango health centre III, Rehabilitation of Nsuura gravity flow scheme in Kyamukube town council were achieved, consultancy services for survey, siting and feasibility study commenced but not yet successful, Drilling of 5 production boreholes in Nganyaki in Kiyombya SC, Kyamiyaga in Buheesi SC, Kigabi in Buheesi TC, Kajumiro in Rwimi SC and Gatyanga in Rwimi SC are pending the exercise for survey, siting and feasibility study. Contracts for construction of underground water tank for rain water harvesting system at the District headquarter and construction of a 4-stance lined VIP latrine with urinal and bathroom at Nyamiseke Market in Kiyombya SC were awarded, commencement is soon.

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

Unspent balances on account are funds for some activities rolled over to 3rd quarter and capital projects whose payments are in the process and for drilling of boreholes.

## Vote:622 Bunyangabu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,817</b>	<b>49,516</b>	<b>40%</b>	<b>23,443</b>	<b>27,256</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	4,261	3,130	73%	1,065	3,130	294%
District Unconditional Grant (Wage)	81,400	40,644	50%	20,350	20,718	102%
Locally Raised Revenues	1,500	1,075	72%	165	1,075	652%
Other Transfers from Central Government	27,321	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	9,336	4,668	50%	863	2,334	271%
<b>Development Revenues</b>	<b>9,000</b>	<b>1,000</b>	<b>11%</b>	<b>3,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	9,000	1,000	11%	3,000	0	0%
<b>Total Revenues shares</b>	<b>132,817</b>	<b>50,516</b>	<b>38%</b>	<b>26,443</b>	<b>27,256</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,400	40,644	50%	20,350	20,718	102%
Non Wage	42,417	6,026	14%	3,093	4,205	136%
<b>Development Expenditure</b>						
Domestic Development	9,000	0	0%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>132,817</b>	<b>46,670</b>	<b>35%</b>	<b>26,443</b>	<b>24,923</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,846				
<b>Development Balances</b>						
Domestic Development		1,000				
External Financing		0				
<b>Total Unspent</b>		<b>3,846</b>	<b>8%</b>			



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## Vote:622 Bunyangabu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter 3 the department had received UGX 46,523,016.00 as the recurrent revenue, of which UGX 5,879,000 as district unconditional grant non-wage and UGX 40,644,016 as wage.

### Reasons for unspent balances on the bank account

Implementation of departmental activities was at a minimum because of limited funds to cover the bulk of activities in the district and absence of transport. This explains the limited level activities done in the district

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

Paid staff salaries for the 3 months by the 28th of every month, held 3 monthly departmental meetings on the 1st monday of every month, held sensitizations , over saw tree planting and held physical planning site inspections

## Vote:622 Bunyangabu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>147,654</b>	<b>88,186</b>	<b>60%</b>	<b>36,958</b>	<b>48,565</b>	<b>131%</b>
District Unconditional Grant (Non-Wage)	6,818	14,287	210%	1,867	9,417	504%
District Unconditional Grant (Wage)	105,288	55,375	53%	26,322	29,136	111%
Locally Raised Revenues	1,500	1,500	100%	375	1,500	400%
Sector Conditional Grant (Non-Wage)	34,048	17,024	50%	8,394	8,512	101%
<b>Development Revenues</b>	<b>8,371</b>	<b>3,788</b>	<b>45%</b>	<b>2,343</b>	<b>1,000</b>	<b>43%</b>
District Discretionary Development Equalization Grant	3,000	2,000	67%	1,000	1,000	100%
External Financing	5,371	1,788	33%	1,343	0	0%
<b>Total Revenues shares</b>	<b>156,025</b>	<b>91,974</b>	<b>59%</b>	<b>39,301</b>	<b>49,565</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,288	55,375	53%	26,322	29,136	111%
Non Wage	42,366	15,787	37%	10,894	10,917	100%
<b>Development Expenditure</b>						
Domestic Development	3,000	2,000	67%	750	1,000	133%
External Financing	5,371	1,788	33%	1,335	0	0%
<b>Total Expenditure</b>	<b>156,025</b>	<b>74,950</b>	<b>48%</b>	<b>39,301</b>	<b>41,053</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,024</b>	<b>19%</b>			
Wage		0				
Non Wage		17,024				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,024</b>	<b>19%</b>			

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## Vote:622 Bunyangabu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter shs.39,301,000 was planned and shs.41,053,000 was spent where wage was shs.29,136 equivalent to 111%, Non wage shs.10,917,000 equivalent to 100% ,Domestic Development shs.1000,000 equivalent to 133% and shs.17,024,000 remained on account to be spent in third quarter equivalent to 19% under non wage.

### Reasons for unspent balances on the bank account

Funds released were inadequate to implement some activities to be implemented in third quarter

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

Held district disability council executive committee meeting on 21st December,2021,held district elderly council executive committee meeting on 22nd/12/2021,held district youth council executive committee meeting on 21/12/2021,conducted monitoring and support supervision of 10 uwep groups in the sub counties of Buheesi s/c and T/C,Kyamukube T/C,Kabonero s/c and Kateebwa S/C in November,2021,Held women council meeting on 16th december,2021,one labour case referred to industrial case,handed 20 child neglect cases,referred 4 cases of defilement,2 children placed under alternative care due to GBV,6 children resettled from child labour,15 children resettled who were being trafficked to work in sugar plantations in mubende on 15/10/2021

## Vote:622 Bunyangabu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,563</b>	<b>35,551</b>	<b>39%</b>	<b>24,099</b>	<b>21,770</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	42,924	17,375	40%	11,929	11,065	93%
District Unconditional Grant (Wage)	41,639	15,041	36%	10,410	7,570	73%
Locally Raised Revenues	7,000	3,135	45%	1,760	3,135	178%
<b>Development Revenues</b>	<b>28,747</b>	<b>14,917</b>	<b>52%</b>	<b>9,582</b>	<b>7,407</b>	<b>77%</b>
District Discretionary Development Equalization Grant	28,747	14,917	52%	9,582	7,407	77%
<b>Total Revenues shares</b>	<b>120,310</b>	<b>50,468</b>	<b>42%</b>	<b>33,681</b>	<b>29,177</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,639	15,041	36%	10,410	7,570	73%
Non Wage	49,924	20,510	41%	12,375	14,200	115%
<b>Development Expenditure</b>						
Domestic Development	28,747	11,782	41%	10,897	4,272	39%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>120,310</b>	<b>47,333</b>	<b>39%</b>	<b>33,681</b>	<b>26,042</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>3,135</b>	<b>21%</b>			
Domestic Development		3,135				
External Financing		0				
<b>Total Unspent</b>		<b>3,135</b>	<b>6%</b>			

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## Vote:622 Bunyangabu District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The budget for Q2 for the Department was UGX 33,681,000 against a quarter turn of UGX 29,177,000 representing 97% out of which recurrent revenue was 24,099,000 and development revenue of UGX 9,582,000. Expenditure wise the recurrent expenditure wage was UGX 10,410,000 but spent UGX 7,570,000 which was 73% and non-wage UGX 12,375,000 and spent UGX 14,200,000 representing 115% and development expenditure of UGX 4,272,000 representing 39%. Overall expenditure was UGX 26,042,000 standing at 77% of the budget.

### Reasons for unspent balances on the bank account

The department does not have a senior planner, lacks a 4-wheel motor vehicle to facilitate the conducting of prompt inspections of service delivery at LLGs,

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

Paid staff salaries for 2 staff for the 3 months of October, November and December 2021, Budget Conference was held on the 27/10/2021, Coordinated Internal Mock Assessment exercise, Coordinated the Government Assessment exercise by the Office of the Prime Minister (OPM), Held 3 TPC meetings, responded to audit issues raised by the Office of the Auditor General (OAG), Conducted a joint monitoring exercise with the political technical and Central Government (CG) representatives represented by the Resident District Commissioner (RDC), conducted Mentoring, Monitoring and Support Supervision throughout all the 15 LLGs in the district, submitted Quarter one (Q1) and other statutory reports to the Ministries, Departments Agencies (MDAs), collected data from the LLGs to be used as baseline data for Parish Development Model (PDM) planning, Guided LLGs on areas for the improvement of Local Revenue, Trained PBS users, Coordinated meetings involving representatives of the MDAs in the district and guided heads of departments and LLGs on the interpretation of the circulars such as DDEG issued by the Ministry of Local Government

## Vote:622 Bunyangabu District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,607</b>	<b>20,727</b>	<b>44%</b>	<b>11,902</b>	<b>10,634</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	13,635	5,598	41%	3,409	2,870	84%
District Unconditional Grant (Wage)	25,972	12,729	49%	6,493	6,364	98%
Locally Raised Revenues	8,000	2,400	30%	2,000	1,400	70%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>47,607</b>	<b>20,727</b>	<b>44%</b>	<b>11,902</b>	<b>10,634</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,972	12,729	49%	6,493	6,364	98%
Non Wage	21,635	6,598	30%	5,409	3,870	72%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,607</b>	<b>19,327</b>	<b>41%</b>	<b>11,902</b>	<b>10,234</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,400</b>	<b>7%</b>			
Wage		0				
Non Wage		1,400				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,400</b>	<b>7%</b>			

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

audit received shs 6,364,296 as wages grant for the quarter out of the planned shs 6,493,000. non wage unconditional grant of shs 3,870,000 out of the planned 5,408,750 which represents a short fall of 28% and nothing was warranted from locally raised revenue.,

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

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

the unspent balances of shs 300000 was meant for payment of membership subscription to ICPAU which will be paid when it accumulates to shs 600000 in the third quarter. and the balance of shs 5,100,000. will be spent in the third quarter 2021/22

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

processed payment of audit staff salaries for the months of October, November and December 2021 by every 28th day of the months. Coordinated periodic review meetings under health and administration departments, carried out monitoring of 3 health facilities namely Kasunganyanja HC III, Kakinga HC III, and Rwimi HC III. Monitored Rwiimi Town Council, kakinga Town council, kibiito S/C and Kinyombya S/c plus Buheesi s.s. attended two site meetings: - Rubona HC III funded by UGIFT. Done monitoring of all projects completed in the last two FYs was conducted jointly with DEC, technical team and security members. audit plan for value for money for DDEG projects in four(3) sub counties of kabonero, Buheesi,Rwiimi two (2)audit plan for audit of tendered out revenuesfor the second quarter and value for money on DDEG projects in sub counties of Kiyombya and kabonero were drawn. One statutory audit report produced.

## Vote:622 Bunyangabu District

## Quarter2

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,393</b>	<b>26,206</b>	<b>53%</b>	<b>12,621</b>	<b>14,490</b>	<b>115%</b>
District Unconditional Grant (Wage)	36,125	17,082	47%	9,031	8,933	99%
Locally Raised Revenues	3,000	3,991	133%	750	2,991	399%
Sector Conditional Grant (Non-Wage)	10,268	5,134	50%	2,840	2,567	90%
<b>Development Revenues</b>	<b>12,000</b>	<b>1,000</b>	<b>8%</b>	<b>4,000</b>	<b>500</b>	<b>13%</b>
District Discretionary Development Equalization Grant	12,000	1,000	8%	4,000	500	13%
<b>Total Revenues shares</b>	<b>61,393</b>	<b>27,206</b>	<b>44%</b>	<b>16,621</b>	<b>14,990</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,125	17,082	47%	9,031	8,933	99%
Non Wage	13,268	8,119	61%	3,715	4,564	123%
<b>Development Expenditure</b>						
Domestic Development	12,000	1,000	8%	3,875	500	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>61,393</b>	<b>26,200</b>	<b>43%</b>	<b>16,621</b>	<b>13,996</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,006</b>	<b>4%</b>			
Wage		0				
Non Wage		1,006				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,006</b>	<b>4%</b>			

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

The cumulative revenue for the department by the end of 2nd quarter was UGX 27,206,000 out of which UGX 26,206,000 was recurrent revenue which included UGX 17,082,000 as district unconditional grant (Wage), UGX 3,991,000 as Locally raised revenue and sector conditional grant UGX 5,331,000 and development revenue of UGX 1,000,000 from DDEG. Recurrent expenditure was UGX 17,082,000 as wage and UGX 8,119,000 as non wage.



## Vote:622 Bunyangabu District

## Quarter2

### Reasons for unspent balances on the bank account

The unspent funds were due to delays in the procurement process.

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

One Talk show on Cooperatives Formation, Principles and management Held on Ngabu Fm on 15th Oct,2021, Sensitized 11 groups as 05/12 Rwimi TC Rwimi Tukole Tweyemukye Group, 06/10 Kabonero SC - Kabonero Mountaineous Coffee Growers Coop, 12/11 Kyamukube TC Kagera Banana Farmers Coop, 14/12, - ADF Rehabilitation Group Kyamukube TC, 13/10 Rwimi TC Balema Kweyamba Group, 12/10, Katebwa SC - Bunaiga Coffee Farmers Association, 8/11 Buhesi Town Council - Buhesi Youth Road contractors, 12/11/11 Ruboona Bridge Experts in Ruboona TC, 08/10, Rwimi TC Gatyanga Revolutionary group, one Regional Budget Conference attended in Mbarara,5 Associations Trained in Financial Literacy,Two in Buhesi,3 in Rwimi. Two groups Trained and supported on Registration exercise that is Buheesi Youth for Community Road Empowerment,Ruboona Bridge Expert Contractors. 5 Agro Procesesers Trained on Compliance two being Maize Processors in Rimi TC,One Coffee Processor in Kabonero SC(Kabonero Mountaineous Coffee Growers Coop)one In Kateebwa Sc (Katebwa Kiboota Coffee Growers) and Kabonero Bukara coffee Huller Operators which were first Closed till the Husks collection Centre is fully constructed. 12 groups sensitised on Records keeping for proper accountability and Transparency during Agms. Two cooperative groups have been mobilised for Registration that is Buhessi youth Community Road Empowerment group and Ruboona Roads and Bridges Expert Contractors. Two agms held in Katebwa coffee farmers Coop on 13th OCT 2021,and one Held for Kibito Tukole Tweyemukye on 14th DEc 2021.One conlict handled at Balema Kweyamba group regarding office allocations,Two Dispute Meetings held in Bunyangabu Constituency Produce Dealers 25th Nov 2021and 2nd Dec 2021.One Dispute Meeting held in Bunyangabu Constituency Women Enterpreneuers on 24th Nov 2021. Two cooperative groups have been mobilised for Registration that is Buhessi youth Community Road Empowerment group and Ruboona Roads and Bridges Expert Contractors. Tourism activities were conducted on 3rd Nov 2021 at Ruboona Basket weavers so as to incorporate them in the DDP and annual work plans. 2,Departmental staff have been supervised and information required Responded to, One Departmental meeting conducted on 04th October 2021,Stake holders information collected regarding Leadership of Cooperatives in the District.

## Vote:622 Bunyangabu District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid per month, Payroll updated and displayed at the notice boards Gratuity and Pension paid per month, Support staff facilitated to travel from the district headquarters to perform their assignments, Subscription to membership associations updated Monitoring of LLGs and other facilities such as schools, health and government projects in the district strengthened, routine coordination meetings conducted, National and International events attended and coordinated, Coordinated the usage, repair and maintenance of assets, Facilitated the security and safety of facilities,	Salary for 1,325 staff for 3 months of October, November, December 2021 was paid, 3 Payrolls for the October ,November and December were displayed at the notice boards Gratuity and Pension was paid for October,November ,december Monitored LLGs and other facilities such as schools, health and government projects in the district strengthened, 3 Payroll updated and displayed at the notice boards for October,November ,december		Staff salaries paid per month, Payroll updated and displayed at the notice boards Gratuity and Pension paid per month, Support staff facilitated to travel from the district headquarters to perform their assignments, Monitoring of LLGs and other facilities such as schools, health and government projects in the district strengthened, Routine coordination meetings conducted, Coordinated the usage, repair and maintenance of assets,	Salary for 1,325 staff for 3 months of October, November, December 2021 was paid, 3 Payrolls for the October ,November and December were displayed at the notice boards Gratuity and Pension was paid for October,November ,december Monitored LLGs and other facilities such as schools, health and government projects in the district strengthened, 3 Payroll updated and displayed at the notice boards for October,November ,december
211101 General Staff Salaries	877,576	470,930	54 %		251,758
212102 Pension for General Civil Service	232,287	131,543	57 %		69,077
213004 Gratuity Expenses	423,557	188,979	45 %		83,130
221001 Advertising and Public Relations	6,500	4,000	62 %		2,000
221002 Workshops and Seminars	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0

## Vote:622 Bunyangabu District

## Quarter2

221009 Welfare and Entertainment	7,298	3,839	53 %	3,144
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	500	500	100 %	500
222001 Telecommunications	3,280	2,400	73 %	1,200
223004 Guard and Security services	2,000	1,000	50 %	1,000
223005 Electricity	2,160	2,160	100 %	960
223006 Water	1,440	191	13 %	191
224004 Cleaning and Sanitation	24,400	10,200	42 %	10,200
227001 Travel inland	7,000	5,250	75 %	3,240
227004 Fuel, Lubricants and Oils	7,208	5,325	74 %	4,274
228002 Maintenance - Vehicles	6,401	4,148	65 %	1,648
282101 Donations	500	0	0 %	0
Wage Rect:	877,576	470,930	54 %	251,758
Non Wage Rect:	727,532	360,035	49 %	180,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,605,107	830,965	52 %	432,573

Reasons for over/under performance: The outbreak of covid-19 and the resultant lock down resulted into scaling down operations and reduction in the number of staff on duty which affected service delivery

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(2560) 75% staff posts be filled	(1326) 76.3%	(1567)75% staff posts be filled	(1325)76.3%
%age of staff appraised	(2560) All the staff appraise	(1211) 91%	(1567)100% of the staff appraised	(1211)91%
%age of staff whose salaries are paid by 28th of every month	(2560) 100 % of staff salaries on payroll be paid by 28th of every month	(1324) 99.7%	(1567)100 % of staff salaries on payroll be paid by 28th of every month	(1324)99.7%
%age of pensioners paid by 28th of every month	(45) 100% of pensioners on payroll be paid by 28th of every month	(55) 96%	(45)100% of pensioners on payroll be paid by 28th of every month	(55)96%

## Vote:622 Bunyangabu District

## Quarter2

Non Standard Outputs:		1500 staff appraised, 01 recruitment plan submitted, 12 sets of minutes for District Rewards and sanctions committee prepared, reports for journeys to line ministries prepared, District Human Resource Audit conducted.	Recruitment Plan submitted to the Ministry of Public Service on 29/09/2021  Wage estimates report submitted to Ministry of Finance Planning and Economic Development on 11/10/2021  Report on the District Human Resource audit issued on 8/9/2021.  Four rewards and sanctions reports submitted to Ministry of Public service on 16/11/2021	1500 staff appraised, 01 recruitment plan submitted, 12 sets of minutes for District Rewards and sanctions committee prepared, reports for journeys to line ministries prepared, District Human Resource Audit conducted.	Recruitment Plan submitted to the Ministry of Public Service on 29/09/2021  Wage estimates report submitted to Ministry of Finance Planning and Economic Development on 11/10/2021  Report on the District Human Resource audit issued on 8/9/2021.  Four rewards and sanctions reports submitted to Ministry of Public service on 16/11/2021
221001	Advertising and Public Relations	3,500	1,075	31 %	875
221002	Workshops and Seminars	2,000	0	0 %	0
227001	Travel inland	3,000	1,162	39 %	412
321608	General Public Service Pension arrears (Budgeting)	59,665	59,317	99 %	59,317
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	68,165	61,554	90 %	60,604
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	68,165	61,554	90 %	60,604
Reasons for over/under performance:		The outbreak of Covid-19 and the resultant lock down resulted into scaling down of staff on duty impact on supervision  System breakdowns and unavailability  The section is not fully facilitated to enable effective monitoring of staff attendance to duty			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(2) New staff inducted in phases	(1) 12 out of the 17 newly recruited Parish Chiefs and Principle Town Agents were inducted on 19/12/2021.	(1)New staff inducted in phases	(1)12 out of the 17 newly recruited Parish Chiefs and Principle Town Agents were inducted on 19/12/2021

## Vote:622 Bunyangabu District

## Quarter2

Availability and implementation of LG capacity building policy and plan	(2) Staff capacity building policy and plan developed	(4) Trained staff on the newly rolled out Uganda Public Service Standing Orders, 2021, The Uganda Public Service Rewards and Sanctions Framework, Code of Conduct and Ethics for Health Workers and Staff Performance Appraisal in the Public Service	(1)Staff capacity building policy and plan developed	(4)Trained staff on the newly rolled out Uganda Public Service Standing Orders, 2021, The Uganda Public Service Rewards and Sanctions Framework, Code of Conduct and Ethics for Health Workers and Staff Performance Appraisal in the Public Service
Non Standard Outputs:	Trainings on needs assessment conducted, Refresher trainings on existing staff conducted, 1 report on training on needs assessment prepared, Elected leaders inducted, Rewards to dedicated staffs provided, 1 report on workshops and seminars prepared, Providing rewards to dedicated staff, Workshops and seminars organized. Conducting trainings on needs assessment,	Training needs assessment for Health workers conducted on 12/10/2021  Report on training needs assessment submitted to the MOPs on 16/12/2021.  Inducted elected leaders on 8/09/2021.  Sanctioned 2 staff	Trainings on needs assessment conducted, Refresher trainings on existing staff conducted, 1 report on training on needs assessment prepared, Elected leaders inducted, Rewards to dedicated staffs provided, 1 report on workshops and seminars prepared, Providing rewards to dedicated staff, Workshops and seminars organized. Conducting trainings on needs assessment,	Training needs assessment for Health workers conducted on 12/10/2021  Report on training needs assessment submitted to the MOPs on 16/12/2021.  Inducted elected leaders on 8/09/2021.  Sanctioned 2 staff
221003 Staff Training	20,747	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,747	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,747	0	0 %	0
Reasons for over/under performance:	Staff unavailability to attend capacity building sessions due to individual attitude, conflicting activities and failure to appreciate the value to capacity building.  Poor reading culture  Poor cultural and attitude towards training on account personal issues			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

## Vote:622 Bunyangabu District

## Quarter2

Non Standard Outputs:		LLGs including Sub Counties and Town Councils, facilities such as Schools both Primary, Secondary and Tertiary and Health and other government projects in the district are supervised	UWEP and YLP Projects in kabonero s/c,Kiyombya S/c,Rwimi S/c,Kisomoro S/C,were monitored and supervised on 11/12/2021 Monitored and supervised health facilities in LLGs of Rwimi health center in Rwimi Town Council, kiyombya health center in kiyombya subcounty,katebwa health center in katebwa subcounty,buheesi health center in buheesi Town council on 16/10/2021 Monitored and supervised the construction of kiyombya seed secondary school construction on 11.12.2021	LLGs including Sub Counties and Town Councils, facilities such as Schools both Primary, Secondary and Tertiary and Health and other government projects in the district are supervised	UWEP and YLP Projects in kabonero s/c,Kiyombya S/c,Rwimi S/c,Kisomoro S/C,were monitored and supervised on 11/12/2021 Monitored and supervised health facilities in LLGs of Rwimi health center in Rwimi Town Council, kiyombya health center in kiyombya subcounty,katebwa health center in katebwa subcounty,buheesi health center in buheesi Town council on 16/10/2021 Monitored and supervised the construction of kiyombya seed secondary school construction on 11.12.2021
227001	Travel inland	5,000	3,122	62 %	2,184
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,122	62 %	2,184
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,122	62 %	2,184
Reasons for over/under performance:		The department lacks vehicle to enable easy monitoring and supervision of LLGs			

## Output : 138105 Public Information Dissemination

N/A

## Vote:622 Bunyangabu District

## Quarter2

Non Standard Outputs:		Media briefs done District Barazas held, Flyers about district activities produced Information about the district disseminated Radio talk shows done	5 Media briefs done about covid-19, security, swine fever, food security on 11/10/2021 and 12/11/2021 District Barazas held about apple and coffee production in Katebwa and Kabonero security on 20/10/2021 and 15/12/2021 Flyers about district activities produced about the district budget conference on 11/10/2012 Information about the District Council sitting disseminated on 12/10/2012 and 18/12/2021 Radio talk shows about the district covid-19 was done on 19/11/2021	Media briefs done District Barazas held, Flyers about district activities produced Information about the district disseminated Radio talk shows done	5 Media briefs done about covid-19, security, swine fever, food security on 11/10/2021 and 12/11/2021 District Barazas held about apple and coffee production in Katebwa and Kabonero security on 20/10/2021 and 15/12/2021 Flyers about district activities produced about the district budget conference on 11/10/2012 Information about the District Council sitting disseminated on 12/10/2012 and 18/12/2021 Radio talk shows about the district covid-19 was done on 19/11/2021
221001	Advertising and Public Relations	2,250	563	25 %	500
221011	Printing, Stationery, Photocopying and Binding	1,250	0	0 %	0
222001	Telecommunications	1,250	550	44 %	550
227001	Travel inland	1,500	750	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,250	1,863	30 %	1,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,250	1,863	30 %	1,800
Reasons for over/under performance:		Uncoordinated activities it hard for the unit to cover all district activities.  Unshared information on the planned activities by the respective heads of departments makes it hard for the unit to cover and coordinate the news items.  Limited accessibility of the web portal by the local community implying that the information is accessed by few.  There are fewer notice boards at the areas accessed by the communities.			
Output : 138106 Office Support services					
N/A					

## Vote:622 Bunyangabu District

## Quarter2

Non Standard Outputs:	Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery Coordinate Utility Bills payment Inventory of issued Office equipment, and materials kept and maintained Inventory of office, Assets and properties maintained Requirements of user departments identified and determined Cleaning the office,	Coordinated Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery to user office Coordinate Utility Bills payment for water and electricity for October, November, December 2021 Office equipment, and materials kept and maintained in good condition Inventory of office, Assets and properties maintained Requirements of user departments identified and determined Cleaning the office repair and maintenance of assets	Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery Coordinate Utility Bills payment Inventory of issued Office equipment, and materials kept and maintained Inventory of office, Assets and properties maintained Requirements of user departments identified and determined Cleaning the office,	Coordinated Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery to user office Coordinate Utility Bills payment for water and electricity for October, November, December 2021 Office equipment, and materials kept and maintained in good condition Inventory of office, Assets and properties maintained Requirements of user departments identified and determined Cleaning the office repair and maintenance of assets
221009 Welfare and Entertainment	1,500	750	50 %	750
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
224004 Cleaning and Sanitation	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	750	14 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	750	14 %	750

Reasons for over/under performance: The section lacks furniture and office space

## Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Stationary procured Payroll verification conducted Payrolls displayed Pay slips printed Codes requested	Stationary procured 3 monthly payroll reports approved by Heads of Departments 3 monthly payrolls displayed at the main notice board 950 Pay slips were requested for and issued to the owners 39 new staff added to the payroll	Stationary procured Payroll verification conducted Payrolls displayed Pay slips printed Codes requested for	Stationary procured 3 monthly payroll reports approved by Heads of Departments 3 monthly payrolls displayed at the main notice board 950 Pay slips were requested for and issued to the owners 39 new staff added to the payroll
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## Vote:622 Bunyangabu District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	0
227001 Travel inland	2,678	736	27 %	105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,678	1,736	26 %	105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,678	1,736	26 %	105

Reasons for over/under performance: System breakdown and unavailability makes it hard to complete assignments on time

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(2) 100% Staff trained in records management	(2) All the 2 staff in the unit are trained	(2)100% Staff trained in records management	(2)All the 2 staff in the unit are trained
Non Standard Outputs:	Information disseminated, Filling records done Emails from post office collected Correspondences delivered Disseminating information Filling records collecting emails from post office delivering correspondences	Collected 46 mails from Post Office and distributed them to the line offices;  Disseminated information on the public notice boards 150 times  Distributed 200 letters to LLGs  Filed 2,050 correspondences both internally and externally generated	Information disseminated, Filling records done Emails from post office collected Correspondences delivered Disseminating information Filling records collecting emails from post office delivering correspondences	Collected 46 mails from Post Office and distributed them to the line offices;  Disseminated information on the public notice boards 150 times  Distributed 200 letters to LLGs  Filed 2,050 correspondences both internally and externally generated

221011 Printing, Stationery, Photocopying and Binding	2,250	1,020	45 %	680
222001 Telecommunications	1,106	553	50 %	277
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,356	2,073	48 %	1,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,356	2,073	48 %	1,207

Reasons for over/under performance: Limited means of transport to disseminate circulars and communications to all the LLGs.

Insufficient storage of records and furniture i.e. no counter, chairs and tables for the office

**Output : 138112 Information collection and management**

N/A

## Vote:622 Bunyangabu District

## Quarter2

Non Standard Outputs:	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 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	The institution advised on technical installation, priorities, standards, procedures, management and telecom e messaging and collaboration system on 11/10/2021 Website updated periodically RDCs office connected to NBI on 1/10/2021 Received laptops 10 from UCC and distributed them to staff during the month of July.quipment and systems	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 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	The institution advised on technical installation, priorities, standards, procedures, management and telecom e messaging and collaboration system on 11/10/2021 Website updated periodically RDCs office connected to NBI on 1/10/2021 Received laptops 10 from UCC and distributed them to staff during the month of July.quipment and systems
221002 Workshops and Seminars	1,500	0	0 %	0
221003 Staff Training	1,240	600	48 %	600
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	1,500
221012 Small Office Equipment	650	0	0 %	0
222001 Telecommunications	1,680	650	39 %	650
222003 Information and communications technology (ICT)	15,000	7,150	48 %	7,150
227001 Travel inland	4,034	2,232	55 %	1,732
227004 Fuel, Lubricants and Oils	5,596	2,798	50 %	1,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,700	16,430	46 %	14,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,700	16,430	46 %	14,536
Reasons for over/under performance:	The section lack means of transport to follow up ICT related technical issues in lower local government			
Output : 138113 Procurement Services				
N/A				

## Vote:622 Bunyangabu District

## Quarter2

Non Standard Outputs:		Workshops and seminars attended,	Selective bidding on 26/10/2021		Workshops and seminars attended,	Selective bidding on 26/10/2021
		Reports submitted	submitted procurement		Reports submitted	submitted procurement
		Adverts run	quarterly Reports to PPDA -Mbarara and revised procurement plan to ministry of FPED on 17.10.2021		Adverts run	quarterly Reports to PPDA -Mbarara and revised procurement plan to ministry of FPED on 17.10.2021
		Records kept bid documents issued to bidders	run an dverts for tendering markets for second quarter on 10.9.2021		Records kept bid documents issued to bidders	run an dverts for tendering markets for second quarter on 10.9.2021
			Records kept bid documents issued to bidders for market tender			Records kept bid documents issued to bidders for market tender
221001	Advertising and Public Relations	2,000	1,000	50 %		1,000
221002	Workshops and Seminars	1,500	1,130	75 %		1,130
227001	Travel inland	1,500	1,500	100 %		1,500
Wage Rect:		0	0	0 %		0
Non Wage Rect:		5,000	3,630	73 %		3,630
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		5,000	3,630	73 %		3,630
Reasons for over/under performance:		section lacks means of transport				
<b>Capital Purchases</b>						
<b>Output : 138172 Administrative Capital</b>						
No. of computers, printers and sets of office furniture purchased		(80) 2 Laptops for CAO and Chairperson assorted furniture for council hall and offices Fire extinguishers	( )		( )	( )
No. of administrative buildings constructed		(1) Subc County headquarters for Kateebwa Sub county constructed	( ) ubc County headquarters for Kateebwa Sub county constructed		(1)Subc County headquarters for Kateebwa Sub county constructed	( )katebwa subcounty headquater are under construction
Non Standard Outputs:		Meetings with contractors held Monitoring and evaluation conducted Environmental and social safeguards done	held meeting with prutaz acontractor for kiyombya seed secondary school on 11.12.2021 monitored the construction of katebwa subcounty community hall construction on 4/12/2021		Meetings with contractors held Monitoring and evaluation conducted Environmental and social safeguards done	held meeting with prutaz acontractor for kiyombya seed secondary school on 11.12.2021 monitored the construction of katebwa subcounty community hall construction on 4/12/2021
312101	Non-Residential Buildings	50,000	33,333	67 %		33,333
312202	Machinery and Equipment	4,253	0	0 %		0
312203	Furniture & Fixtures	60,000	0	0 %		0

## Vote:622 Bunyangabu District

## Quarter2

312213 ICT Equipment	9,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	123,753	33,333	27 %	33,333
External Financing:	0	0	0 %	0
Total:	123,753	33,333	27 %	33,333
Reasons for over/under performance:	covide-19 affected the procurement process			
<i>Total For Administration : Wage Rect:</i>	<i>877,576</i>	<i>470,930</i>	<i>54 %</i>	<i>251,758</i>
<i>Non-Wage Reccurent:</i>	<i>864,181</i>	<i>451,192</i>	<i>52 %</i>	<i>265,629</i>
<i>GoU Dev:</i>	<i>144,500</i>	<i>33,333</i>	<i>23 %</i>	<i>33,333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,886,257</i>	<i>955,456</i>	<i>50.7 %</i>	<i>550,720</i>

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-08-31) Submission of Annual Financial Statements to Auditor General Office	(1) Annual Audited Financial Statements submitted to Auditor Generals Office on 23/12/ 2021		(2021-08-31)Submission of Annual Financial Statements to Auditor General Office	(2021-12-23)Submission of Audited Annual Financial Statements to Auditor General Office
Non Standard Outputs:	N/A			N/A	
211101 General Staff Salaries	117,936	54,244	46 %		27,980
221002 Workshops and Seminars	1,500	915	61 %		915
221007 Books, Periodicals & Newspapers	712	458	64 %		334
222001 Telecommunications	1,200	600	50 %		300
222003 Information and communications technology (ICT)	600	300	50 %		150
227001 Travel inland	16,167	8,523	53 %		3,994
Wage Rect:	117,936	54,244	46 %		27,980
Non Wage Rect:	20,179	10,796	54 %		5,693
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	138,115	65,040	47 %		33,673
Reasons for over/under performance:	N/A				
<b>Output : 148102 Revenue Management and Collection Services</b>					
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	(68371250) 68371250 has been received from the Deduction from Civil servants of the District		(10000000)Collection of Service tax from Lower Local Governments of Kabonero, Kiyombya, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	(26147500) Collection of Service tax from Lower Local Governments of Kabonero, Kiyombya, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona
Value of Hotel Tax Collected	(0) Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	(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	(0)Collection of hotel tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona

## Vote:622 Bunyangabu District

## Quarter2

Value of Other Local Revenue Collections	(412597963) Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	(130510393) 130510393 has been collected from other Revenue Sources other than LST, Field verification exercise of market revenues was done in lower local governments.	(103149490)Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	(94369623)Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona
Non Standard Outputs:	N/A		N/A	
221008 Computer supplies and Information Technology (IT)	2,500	500	20 %	500
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,000	38 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,000	38 %	1,750
Reasons for over/under performance:	COVID pandemic continued to hamper revenue collection in most lower local governments			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Laying of draft budget 2022/23 to Council. Budget conference and council held to discuss budget framework paper and laying and approval of budget.	( ) Budget Conference was Held on 27/10/2021	( )	(2021-10-27)Budget Conference was Held on 27/10/2021
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Presentation of draft budget 2022/23 to Council for approval	(14) Not Yet Done	( )	(2021-10-06)Not Yet Done
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40 %	0
227001 Travel inland	3,000	1,493	50 %	743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,493	42 %	743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,493	42 %	743
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				

## Vote:622 Bunyangabu District

## Quarter2

Non Standard Outputs:	Expenditure Management Services	Monthly salaries, Pensions, Gratuity and Standard payments processed in time for the two quarters, and Performance expenditure reports made, Books of Accounts updated.	Expenditure Management Services	Monthly salaries, Pensions, Gratuity and Standard payments processed in time for the second quarter, and Performance expenditure reports made, Books of Accounts updated.
221011 Printing, Stationery, Photocopying and Binding	1,585	0	0 %	0
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	5,289	3,240	61 %	2,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,074	3,840	48 %	2,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,074	3,840	48 %	2,525
Reasons for over/under performance: N/A				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Updating of book of Accounts Production of Periodical Financial Statements Consultations with line ministries	(23/12/2021) Book of Accounts for Six months updated Production of Periodical Financial Statements done for the two quarters, Consultations with line ministries also done	(2022-08-31) Updating of book of Accounts Production of Periodical Financial Statements Consultations with line ministries	(2022-08-31) Book of Accounts for Three months updated Production of Periodical Financial Statements done for the quarter, Consultations with line ministries also done
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	1,736	1,736	100 %	1,736
221011 Printing, Stationery, Photocopying and Binding	1,964	0	0 %	0
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,700	4,736	49 %	3,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,700	4,736	49 %	3,236
Reasons for over/under performance:				
Total For Finance : Wage Rect:	117,936	54,244	46 %	27,980
Non-Wage Reccurent:	51,953	24,864	48 %	13,946
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	169,889	79,109	46.6 %	41,926

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Salaries for political leaders(District Executive Committee members, Speaker, Chairperson LC IIIs) and Chairperson DSC Paid. Ex-Gratia and honoraria to District Councilors, Lower Local Government Councilors and Chairperson LC I and IIs paid. Airtime for the Clerk to Council and Speaker paid, fuel for the Speaker and Clerk to Council paid, procurement of stationery, hire of seats, conducting 6 council and business committee sittings. preparation of work plan, budgets BFP and quarterly reports using PBS.	Salaries for 20 political leaders that is 5 District Executive Committee members, 1 Speaker, 14 Chairperson LC IIIs and 1 Chairperson DSC for October, November and December paid by 28th of every month. Ex-Gratia and honoraria to 26 District Councilors and 208 Lower Local Government Councilors for October, November and December 2021 paid. Airtime for the Clerk to Council and Speaker for October, November and December 2021 paid. fuel for the speaker for Oct, Nov and Dec 2021 paid		Salaries for 20 political leaders (District Executive Committee members, Speaker, Chairperson LC IIIs) and Chairperson DSC Paid. Ex-Gratia and honoraria to District Councilors and Lower Local Government Councilors paid. Airtime for the Clerk to Council and Speaker paid, fuel for the Speaker and Clerk to Council paid, procurement of stationery, hire of seats, conducting 2 council and 2 business committee sittings. preparation of BFP, quarterly reports using PBS.	Salaries for 20 political leaders that is 5 District Executive Committee members, 1 Speaker, 14 Chairperson LC IIIs and 1 Chairperson DSC for October, November and December paid by 28th of every month. Ex-Gratia and honoraria to 26 District Councilors and 208 Lower Local Government Councilors for October, November and December 2021 paid. Airtime for the Clerk to Council and Speaker for October, November and December 2021 paid. fuel for the speaker for Oct, Nov and Dec 2021 paid
211101 General Staff Salaries	219,413	81,301	37 %		40,889
211103 Allowances (Incl. Casuals, Temporary)	212,160	83,580	39 %		41,790
221005 Hire of Venue (chairs, projector, etc)	150	70	47 %		35
221009 Welfare and Entertainment	3,500	1,700	49 %		850
221011 Printing, Stationery, Photocopying and Binding	2,400	720	30 %		315
222001 Telecommunications	2,200	1,100	50 %		550
227001 Travel inland	1,850	925	50 %		463



## Vote:622 Bunyangabu District

## Quarter2

227004	Fuel, Lubricants and Oils	2,400	1,200	50 %	600
	Wage Rect:	219,413	81,301	37 %	40,889
	Non Wage Rect:	224,660	89,295	40 %	44,603
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	444,073	170,596	38 %	85,491
Reasons for over/under performance:		Restriction in the movement of people arising from the effect of Covid-19 made it hard to mobilize and convene meetings.			
		Poor time management by the councilors thus delaying Council business			
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:		6 Contracts Committee meetings conducted. preparation and submission of reports to PPDA	4 Contract Committee sittings were held on 26/10/22; 29/11/22; 19/11/22 and 2/12/22 resulting into the award of 49 contracts(force account on roads) and 38 except micro procurements.	1 Contracts Committee meetings conducted. preparation and submission of reports to PPDA	4 Contract Committee sittings were held on 26/10/22; 29/11/22; 19/11/22 and 2/12/22 resulting into the award of 49 contracts(force account on roads) and 38 except micro procurements.
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221009	Welfare and Entertainment	1,500	545	36 %	270
227001	Travel inland	2,000	997	50 %	497
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	2,542	46 %	1,267
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	2,542	46 %	1,267
Reasons for over/under performance:		Implementation of the directive by the executive to fast track the process of awarding contracts so as to finish projects on time.			
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:		Payment of retainer fees to DSC members, DSC sittings conducted to shortlist, interview, appoint, confirm,, promote, discipline and giving study leaves to staff.	Paid retainer fees to 3 DSC members for October, November and December 2021, 3 DSC meetings conducted to recruit 3 Parish Chiefs and 14 Principal Town Agents in the month of November 2021.	Payment of retainer fees to 4 DSC members, DSC sittings conducted to handle submissions from CAOs office, paying stationery.	Paid retainer fees to 3 DSC members for October, November and December 2021, 3 DSC meetings conducted to recruit 3 Parish Chiefs and 14 Principal Town Agents in the month of November 2021.
		paying stationery			
211103	Allowances (Incl. Casuals, Temporary)	11,600	4,775	41 %	2,855
221009	Welfare and Entertainment	1,000	487	49 %	237
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0

## Vote:622 Bunyangabu District

## Quarter2

227001	Travel inland	1,000	460	46 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	5,722	41 %	3,332
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	5,722	41 %	3,332
Reasons for over/under performance:		The new Program of Parish Development Model required that each parish/ward should have a parish chief or Town Agents for the program to be effectively implemented hence DSC members overperformed to meet the target.			
<b>Output : 138204 LG Land Management Services</b>					
No. of Land board meetings	(6) 6	()		()	()
Non Standard Outputs:	6 Land Board meetings conducted to handle land related issues including land titling, lease, land application, renewal	1 Land Board meeting conducted to handle land related issues (handled 12 land applications of converting from customary to freehold in December 2021.		1 Land Board meeting conducted to handle land related issues including land titling, lease, land application, renewal	1 Land Board meeting conducted to handle land related issues (handled 12 land applications of converting from customary to freehold in December 2021.
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221009	Welfare and Entertainment	1,000	500	50 %	250
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,500	50 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:		The fear of the community members of their land being grabbed, a lot of land applications were received and approved by the District Land Board leading to over performance.			
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(4)	()		()	()
No. of LG PAC reports discussed by Council	(4)	()		()	()
Non Standard Outputs:	4 DPAC sittings conducted to review internal Audit recommendations. Implementation of DPAC resolutions followed up.	1 DPAC sitting conducted on 4th November 2021 to review internal Audit recommendations and reports of Kibiito and Buheesi Town Councils.		1 DPAC sitting conducted to review internal Audit recommendations. Implementation of DPAC resolutions followed up.	1 DPAC sitting conducted on 4th November 2021 to review internal Audit recommendations and reports of Kibiito and Buheesi Town Councils.
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221009	Welfare and Entertainment	1,692	846	50 %	423

## Vote:622 Bunyangabu District

## Quarter2

227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,692	2,846	50 %	1,423
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,692	2,846	50 %	1,423
Reasons for over/under performance:		Only two audit reports of two lower local governments that is Buhheesi and Kibiito Town Councils were discussed and reviewed due Under staffing in audit department especially in Lower Local Governments.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() 6 council sittings conducted	()		()	()
Non Standard Outputs:	12 DEC sittings conducted, fuel for DEC members procured, stationery procured, newspapers for the District Chairperson paid, DSTV Subscription, airtime for the District Chairperson paid, motor vehicle maintained/serviced, donations made to different organizations and individuals	8 DEC sittings conducted on 12 Oct 2021, 19 Oct 2021, 26 Oct 2021, 23rd Nov 2021, 24th Nov 2021, 30th Nov 2021, 6th Dec 2021 and 16th Dec 2021 to approve UWEP supplementary budget, discuss audit report on payroll, discuss road works. fuel for DEC members up to December 2021 procured. newspapers for the District Chairperson paid, DSTV Subscription made, airtime for the District Chairperson up to December 2021 paid, motor vehicle serviced. Donations made to individuals and organizations.		3 DEC sittings conducted, fuel for DEC members procured, stationery procured, newspapers for the District Chairperson paid, DSTV Subscription made, airtime for the District Chairperson paid, motor vehicle maintained/serviced, donations made to different organizations and individuals	8 DEC sittings conducted on 12 Oct 2021, 19 Oct 2021, 26 Oct 2021, 23rd Nov 2021, 24th Nov 2021, 30th Nov 2021, 6th Dec 2021 and 16th Dec 2021 to approve UWEP supplementary budget, discuss audit report on payroll, discuss road works. fuel for DEC members up to December 2021 procured. newspapers for the District Chairperson paid, DSTV Subscription made, airtime for the District Chairperson up to December 2021 paid, motor vehicle serviced. Donations made to individuals and organizations.
221007	Books, Periodicals & Newspapers	640	306	48 %	182
221009	Welfare and Entertainment	600	300	50 %	150
221011	Printing, Stationery, Photocopying and Binding	700	85	12 %	85
221012	Small Office Equipment	600	300	50 %	150
222001	Telecommunications	1,200	600	50 %	300
227001	Travel inland	4,000	1,970	49 %	1,215
227004	Fuel, Lubricants and Oils	17,288	8,644	50 %	4,322
228002	Maintenance - Vehicles	5,000	999	20 %	999

## Vote:622 Bunyangabu District

## Quarter2

282101 Donations	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,028	14,204	44 %	7,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,028	14,204	44 %	7,903
Reasons for over/under performance:	The number of DEC sittings increased to 8 instead of 4 because these meetings were carried out on a weekly basis instead of monthly and also there was much work that needed to be disposed off by DEC like approving of UWEP supplementary budget, discussion of audit report on payroll, road works .			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 Standing Committees conducted, 6 Council meetings conducted, 6 Business Committees conducted	1 Standing Committee meeting conducted in December 2021 to discuss departmental reports and make recommendations to council, 1 Council meeting conducted on 21st December 2021 to approve LEGs supplementary budget, Kajumiro ABC emergency road funds totaling to 50M was approved, approved area land committees' and LC III Courts of Rwimi Town Council, Nyakigumba Town Council, Kibiito Sub County, Kisomoro Sub County, Rubona Town Council , 1 Business Committee meeting conducted in December 2021.	1 Standing Committee meeting conducted, 1 Council meeting conducted, 1 Business Committee meeting conducted	1 Standing Committee meeting conducted in December 2021 to discuss departmental reports and make recommendations to council, 1 Council meeting conducted on 21st December 2021 to approve LEGs supplementary budget, Kajumiro ABC emergency road funds totaling to 50M was approved, approved area land committees' and LC III Courts of Rwimi Town Council, Nyakigumba Town Council, Kibiito Sub County, Kisomoro Sub County, Rubona Town Council , 1 Business Committee meeting conducted in December 2021.
211103 Allowances (Incl. Casuals, Temporary)	26,160	13,080	50 %	6,540
227001 Travel inland	20,640	10,490	51 %	5,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,800	23,570	50 %	11,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,800	23,570	50 %	11,860
Reasons for over/under performance:	Late coming during council sitting among the leaders and key Heads of departments was a challenge faced			
	Restrictions put by government due to covid-19 whereby people could not congregate in large numbers.			
Total For Statutory Bodies : Wage Rect:	219,413	81,301	37 %	40,889
Non-Wage Reccurent:	333,680	140,679	42 %	71,638
GoU Dev:	0	0	0 %	0

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

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>553,093</i>	<i>221,980</i>	<i>40.1 %</i>	<i>112,526</i>

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	48 Pests/parasites and disease surveillance, 96 trainings in crop agronomy, 96 soil and water conservation/ land management trainings, 96 trainings in post-harvest handling and storage including control of aflatoxins for cereals and coffee, 96 trainings in livestock management, 270 (times) milk and meat inspections, 48 follow-ups on both crop and livestock technologies, 48 promotion of fisheries activities including data collection and trainings . 48 Trainings in bee keeping and management practices, 48 trainings in climate smart agriculture including mindset change trainings.	Paid salary for 9 extension workers and 1 inventory staff for months of Oct, Nov and Dec 2021 by the 28th Day of every month;  Trained 920 farmers who are involved in the agronomy for Banana, Coffee, Maize, Rice and Apple, livestock management, piggery, poultry and tick control and soil and water conservation in all the 12 administrative units;  Procured fuel worth UGX 5,250,000 and airtime worth UGX 1,500,000 for the staff at the district and extension staff in all the LLGs.			Paid salary for 9 extension workers and 1 inventory staff for months of Oct, Nov and Dec 2021 by the 28th Day of every month;  Trained 920 farmers who are involved in the agronomy for Banana, Coffee, Maize, Rice and Apple, livestock management, piggery, poultry and tick control and soil and water conservation in all the 12 administrative units;  Procured fuel worth UGX 5,250,000 and airtime worth UGX 1,500,000 for the staff at the district and extension staff in all the LLGs.
211101 General Staff Salaries	173,665	88,151	51 %		45,899
222001 Telecommunications	4,800	2,050	43 %		950
227001 Travel inland	53,200	26,369	50 %		13,069
Wage Rect:	173,665	88,151	51 %		45,899
Non Wage Rect:	58,000	28,419	49 %		14,019
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,665	116,569	50 %		59,917
Reasons for over/under performance:	Heavy rains made roads impassable and difficult to mobilize farmers to enjoy the extension services.  Restrictions in movements and mobilization of people due to Covid-19 made it had to bring farmers together				

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018106 Farmer Institution Development</b>					
N/A					
Non Standard Outputs:	13000 farmers mobilized, sensitized and profiled under the project, 3 Matching grant groups back stopped, 4 Inspection of agro-input dealers for compliance, 8 Technical support on pest and disease surveillance conducted, 288 Agronomy trainings on project supported crops done, Technology up scaling in maize and coffee, 96 trainings in soil and water conservation technologies in coffee, 96Trainings on input applications to the beneficiary famers, 150 groups strengthened through FID trainings, 8 motorcycles and 1 vehicle serviced and maintained, support and establishment of demo gardens, monitoring and supervision, procurement of 9 tablets for data profiling, general coordination , telecommunication airtime for 4 quarters and stationary for 4 quarters, 8 radio programmes and 50 on spot messages .	Data on value addition facilities was collected from the 6 major value addition facilities i.e. KIKA, Kateebwa Kiboota, Kabonero Mountainous, Kabonero Bukara and Lyamabwa.. There 17 small value addition facilities dealing in maize and cassava milling which are located in Rwimi TC, Kibiito TC, Nyakigumba TC, Rubona TC and Katebwa SC.			Data on value addition facilities was collected from the 6 major value addition facilities i.e. KIKA, Kateebwa Kiboota, Kabonero Mountainous, Kabonero Bukara and Lyamabwa.. There 17 small value addition facilities dealing in maize and cassava milling which are located in Rwimi TC, Kibiito TC, Nyakigumba TC, Rubona TC and Katebwa SC.
221001 Advertising and Public Relations	7,400	0	0 %		0
221002 Workshops and Seminars	12,000	4,716	39 %		4,716
221008 Computer supplies and Information Technology (IT)	10,800	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	210	5 %		210

## Vote:622 Bunyangabu District

## Quarter2

221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	14,880	850	6 %	850
224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	55,120	12,962	24 %	12,962
227004 Fuel, Lubricants and Oils	16,000	6,354	40 %	6,354
228002 Maintenance - Vehicles	8,400	4,330	52 %	4,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,600	29,422	21 %	29,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,600	29,422	21 %	29,422

Reasons for over/under performance: There was late planting hence by the end of December farmers had not harvested and at the same time weather was bad making roads impassable thus not able to collect data.

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

N/A

Non Standard Outputs:		Cattle Based Supervision on 9 Slaughter slabs , cattle dips, holding grounds., Meat and milk inspection.	Conducted weekly meat inspections on market days on all the 9 slaughter slabs in Kiyombya SC, Kibiito TC, Rubona TC, Nyakigumba TC, Kasunganyanja, Rwimi TC and Kyamukuube TC during the three months of Oct, Nov and Dec 2021	Conducted weekly meat inspections on market days on all the 9 slaughter slabs in Kiyombya SC, Kibiito TC, Rubona TC, Nyakigumba TC, Kasunganyanja, Rwimi TC and Kyamukuube TC during the three months of Oct, Nov and Dec 2021	
227001	Travel inland	2,000	492	25 %	492
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	492	25 %	492
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	492	25 %	492

Reasons for over/under performance: Many animals are slaughtered in the villages and during awkward hours where the district has limited control.

**Output : 018202 Cross cutting Training (Development Centres)**

N/A



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## Quarter2

Non Standard Outputs:		1 Cross cutting Training in COVID 19 Prevention at workplaces and communities. 1 Gender trainings, 1 HIV and AIDs	For every stakeholder engagement held we sensitized our partners on compliance with the SOPs and avoidance to contracting HIV if they are not positive and if they positive get or continue with medication.	For every stakeholder engagement held we sensitized our partners on compliance with the SOPs and avoidance to contracting HIV if they are not positive and if they positive get or continue with medication.	
227001	Travel inland	663	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	663	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	663	0	0 %	0
Reasons for over/under performance:		Negative response to compliance with the SOPs			
		People not willing to undertake tests for HIV/AIDS and Covid-19 and even not willing to vaccinate			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Disease surveillance conducted, 800 cows, 400 dogs, 3000 poultry vaccinated. training of farmers in disease management and control.	1,801 cows were vaccinated against target of	1,801 cows were vaccinated against target of	
227001	Travel inland	2,000	492	25 %	492
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	492	25 %	492
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	492	25 %	492
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fisheries activities supported. 150 Farmers mobilized and trained in fish farming.	Monitored 15 fish ponds that are located in Kibiito TC, Kiyombya SC and Kateebwa SC which had been stocked with fish fingerlings in June 2021.	Monitored 15 fish ponds that are located in Kibiito TC, Kiyombya SC and Kateebwa SC which had been stocked with fish fingerlings in June 2021.	
227001	Travel inland	1,500	750	50 %	375

## Vote:622 Bunyangabu District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance:	Floods washed away the fish fingerlings in Kateebwa SC.			
	Cold waters in Kiyombya and Kibiito not supportive to Tilapia growth			
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	4 Supervision of crop based projects and technologies. surveillance on pests and diseases, training of farmers and farmer groups on integrated pest and disease management.	Inspected Agro input shops in Rwimi TC and Nyakigumba TC and closed shops that were selling fake pesticides' and fungicides		Followed up on Banana bacterial wilt in Kakinga and Kibiito TC and Kateebwa SC coffee rust disease.
				Inspected Agro input shops in Rwimi TC and Nyakigumba TC and closed shops that were selling fake pesticides' and fungicides
227001 Travel inland	3,000	1,488	50 %	744
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,988	50 %	1,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,988	50 %	1,244
Reasons for over/under performance:	Limited enforcement manpower to conduct prompt, and follow-ups on the implementation of the findings by the technical team and compliance with the regulations			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	( ) Tsetse vector control and commercial insects farm promotion. 150 farmers trained in apiculture.	( )	( )	( )
Non Standard Outputs:	Tsetse vector control and commercial insects farm promotion. 150 farmers trained in apiculture. 100 bee hives distributed to farmers.	Focused on the commercial insects i.e. bees and monitored 23 apiary farmers to confirm colonization of the distributed bee hives in Q4 of 2020/2021		Focused on the commercial insects i.e. bees and monitored 23 apiary farmers to confirm colonization of the distributed bee hives in Q4 of 2020/2021
227001 Travel inland	1,500	750	50 %	375

## Vote:622 Bunyangabu District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance: poor road network coupled with heavy rains				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	4 Planning, 8 monitoring and supervision, follow-ups, general coordination, 4 workshops and seminars, 1 vehicle and 12 motorcycles maintained and repaired, 12 staff trained and backstopped, 4 trainings to farmers and farmer groups.	Conducted 2 monitoring and supervision on 13th and 17th December 2021. Procured fuel UGX 5,250,000 Selected 5 tractor beneficiaries Selected 4 sites for the construction of Market stalls Procured airtime for the coordination of the office activities worth UGX 300,000. Procured office supplies including welfare and stationery	1 Planning, 2 monitoring and supervision, follow-ups, general coordination, 1 workshops and seminars, 1 vehicle and 12 motorcycles maintained and repaired, 12 staff trained and backstopped, 1 trainings to farmers and farmer groups.	Conducted 2 monitoring and supervision on 13th and 17th December 2021. Procured fuel UGX 5,250,000 Selected 5 tractor beneficiaries Selected 4 sites for the construction of Market stalls Procured airtime for the coordination of the office activities worth UGX 300,000. Procured office supplies including welfare and stationery
221002 Workshops and Seminars	4,000	1,267	32 %	267
221009 Welfare and Entertainment	1,600	800	50 %	400
221011 Printing, Stationery, Photocopying and Binding	1,600	585	37 %	585
221014 Bank Charges and other Bank related costs	183	0	0 %	0
222001 Telecommunications	1,200	600	50 %	300
223005 Electricity	1,200	600	50 %	600
227001 Travel inland	19,629	9,814	50 %	6,005
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,412	17,666	47 %	10,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,412	17,666	47 %	10,157
Reasons for over/under performance: Poor road network making some place inaccessible some are hilly and mountainous such as Kateebwa, Kabonero and Kyamukuube where coffee and apples were distributed and planted coupled with heavy rains				
<b>Lower Local Services</b>				

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018251 Transfers to LG</b>					
N/A					
Non Standard Outputs:	Parish development model in 49 parishes of Bunyangabu District.				
263367 Sector Conditional Grant (Non-Wage)	768,811	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	768,811	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	768,811	0	0 %		0
Reasons for over/under performance: PDM Guidelines not yet in place making it difficult to transfer the funds to the LLGs					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	procurement of inputs for model village, procurement of 100 beehives, procurement of furniture, procurement of curtains.				
312203 Furniture & Fixtures	20,500	0	0 %		0
312301 Cultivated Assets	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,500	0	0 %		0
Reasons for over/under performance: Delays in the procurement process					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	procurement of two complete set Desktop computers, 1 YAMAHA DT motorcycle, 1 printer and 1 bee venom extractor.				
312104 Other Structures	19,000	0	0 %		0
312202 Machinery and Equipment	3,000	0	0 %		0

## Vote:622 Bunyangabu District

## Quarter2

312213 ICT Equipment	4,697	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,697	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,697	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018282 Slaughter slab construction</b>				
No of slaughter slabs constructed	(1) construction of 1 slaughter slab in Kateebwa Sub County	( )	( )	
Non Standard Outputs:	construction of 1 slaughter slab in Kateebwa Sub County			
312104 Other Structures	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance: Delays in the procurement process made it hard to start the construction of the slaughter slabs				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
No of plant clinics/mini laboratories constructed	(1) Completion of a mini laboratory for both crops and livestock research.	( )	( )	
Non Standard Outputs:	Completion of a mini laboratory for both crops and livestock research.			
312214 Laboratory and Research Equipment	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance: Delays in the procurement process made it hard to complete the laboratory				
<b>Output : 018285 Crop marketing facility construction</b>				

## Vote:622 Bunyangabu District

## Quarter2

No of plant marketing facilities constructed	(1) construction of market stalls. one fish stall constructed in Kyamukube. 3 horticultural produce markert stalls to be constructed at Ruboona TC, Kisomoro and at Kadindimo.	( )	( )	( )	
Non Standard Outputs:	construction of market stalls. one fish stall constructed in Kyamukube. 3 horticultural produce markert stalls to be constructed at Ruboona TC, Kisomoro and at Kadindimo.				
312101 Non-Residential Buildings	63,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,000	0	0 %		0
Reasons for over/under performance:	Delays in the procurement process				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>173,665</i>	<i>88,151</i>	<i>51 %</i>		<i>45,899</i>
<i>Non-Wage Reccurent:</i>	<i>1,017,486</i>	<i>79,978</i>	<i>8 %</i>		<i>56,575</i>
<i>GoU Dev:</i>	<i>197,197</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>1,388,347</i>	<i>168,128</i>	<i>12.1 %</i>		<i>102,474</i>

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Six (6) cycles of Essential Medicines and Health Supplies (EMHS) received from National Medical Stores (NMS) and distributed to all Public and PNFP health facilities	One cycle of Essential Medicines and Health Supplies received in October 2021 and distributed all Public and PNFP health facilities		Six 1 cycle of Essential Medicines and Health Supplies (EMHS) received from National Medical Stores (NMS) and distributed to all Public and PNFP health facilities	We received one cycle of Essential Medicines and Health supplies from NMS in October 2021 and distributed to all Public and PNFP 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:	Delayed supply of Essential Medicines and Health Supplies caused stock-outs of key commodities in the health facilities				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(31198) 31,198 are the expected number of patients to attend to the expected facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HC II Mitandi HC III Nightingale HC II Rambia HC III Rubona Medical Centre HC II Sanyu Clinic (Rwimi TC) St. Francis Medical Centre St. John's Medical Centre Trivest Medical Centre HC II Yerya HC III	(13707) Cumulatively, 13707 (44%) patients have visited out patient department of the NGO health facilities		(7799)expected number of patients to attend to the expected facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HC II Mitandi HC III Nightingale HC II Rambia HC III Rubona Medical Centre HC II Sanyu Clinic (Rwimi TC) St. Francis Medical Centre St. John's Medical Centre Trivest Medical Centre HC II Yerya HC III	(5915)5915 (75.8%) patients visited the NGO health facilities as out patients during October- December (Q2) period

## Vote:622 Bunyangabu District

## Quarter2

Number of inpatients that visited the NGO Basic health facilities	(4794) 4794 are the expected admissions as inpatients in the following facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HC II Mitandi HC III Nightingale HC II Rambia HC III Rubona Medical Centre HC II Sanyu Clinic (Rwimi TC) St. Francis Medical Centre St. John's Medical Centre Trivest Medical Centre HC II Yerya HC III	(1586) Cumulatively, 1586 (33%) patients have been managed as inpatients in the NGO basic health facilities in Q1&Q2	(1198) Expected admissions as inpatients in the following facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HC II Mitandi HC III Nightingale HC II Rambia HC III Rubona Medical Centre HC II Sanyu Clinic (Rwimi TC) St. Francis Medical Centre St. John's Medical Centre Trivest Medical Centre HC II Yerya HC III	(829) 829 (69.2%) patients have been managed as inpatients in the NGO basic health facilities in Q1
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1814) 1814 are the expected deliveries conducted in the following health facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HC II Mitandi HC III Nightingale HC II Rambia HC III Rubona Medical Centre HC II Sanyu Clinic (Rwimi TC) St. Francis Medical Centre St. John's Medical Centre Trivest Medical Centre HC II Yerya HC III	(894) Cumulatively, 894 (50%) of deliveries have been conducted in the NGO basic health facilities in Q1 & Q2	(450) expected deliveries conducted in the following health facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HC II Mitandi HC III Nightingale HC II Rambia HC III Rubona Medical Centre HC II Sanyu Clinic (Rwimi TC) St. Francis Medical Centre St. John's Medical Centre Trivest Medical Centre HC II Yerya HC III	(385) 385 (85.6%) deliveries were conducted in the NGO health facilities during Q2



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## Quarter2

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1744) 1744 are the expected number of children immunized with Petavalent vaccine from the following health facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HC II Mitandi HC III Nightingale HC II Rambia HC III Rubona Medical Centre HC II Sanyu Clinic (Rwimi TC) St. Francis Medical Centre St. John's Medical Centre Trivest Medical Centre HC II Yerya HC III	(929) Cumulatively, 929 (52%) children have been immunized with Pentavalent vaccine in the NGO basic health facilities between July - December 2021 period	(450) expected number of children immunized with Petavalent vaccine from the following health facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HC II Mitandi HC III Nightingale HC II Rambia HC III Rubona Medical Centre HC II Sanyu Clinic (Rwimi TC) St. Francis Medical Centre St. John's Medical Centre Trivest Medical Centre HC II Yerya HC III	(464)464 (103%) Children were immunized with Pentavalent vaccine in the NGO basic health facilities between Oct -Dec 2021 period
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	13,188	6,594	50 %	3,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,188	6,594	50 %	3,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,188	6,594	50 %	3,297
Reasons for over/under performance:	The NGO health facilities performed well in DPT3 because of the extra support of outreach services by GAVI. However, the economic challenge due to COVID-19 is hindering access to health services in the private sector hence underperformance in In admissions and facility deliveries.			

## Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

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## Quarter2

Number of trained health workers in health centers	(350) 350 HWs are to be trained in the following health facilities: Buheesi HC II Kabahango HC III Kabonero HC III Kahondo HC II Govt Kakinga HC III Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC III Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III	(419) Cumulatively, 419 health workers have been trained in FY 2021/22	(90)HWs are to be trained in the following health facilities: Buheesi HC II Kabahango HC III Kabonero HC III Kahondo HC II Govt Kakinga HC III Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC III Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III	(315) 315 health workers were trained between 11th to 22nd October 2021 on COVID-19 vaccination, Infection Prevention and Control, Drug Resistance and TB. Additional training conducted from 6th to 10th December 2021 on accelerated mass COVID-19 vaccination
No of trained health related training sessions held.	(20) 20 training session related to health were held from the following health facilities: Buheesi HC II Kabahango HC III Kabonero HC III Kahondo HC II Govt Kakinga HC III Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC III Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III	(11) Cumulatively, 11 training sessions were conducted between 11th October to 10th December 2021	(5)outpatients that visited the Government health facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo 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	(6)6 health related training sessions were held involving Health workers from public, private and private not for profit health facilities within the District during Q2

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## Quarter2

Number of outpatients that visited the Govt. health facilities.	(149603) 149,603 is the number of outpatients that visited the Government health facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo 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	(44240) Cumulatively, 44240 (30%) out patients have visited Government health facilities in FY 2021/22	(37400)outpatients that visited the Government health facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo 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	(23575)23575 outpatients visited the Government health facilities of Buheesi HCII Kabahango HC II Kabarole Kahondo 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
Number of inpatients that visited the Govt. health facilities.	(7443) 7443 are the inpatients to 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	(2033) Cumulatively, 2033 inpatients have visited Government health facilities in FY 2021/22	(1500)inpatients to 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	(278)278 inpatients visited Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III in Q2
No and proportion of deliveries conducted in the Govt. health facilities	(6520) 6520 deliveries to be 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	(2968) Cumulatively, 2968 deliveries have been conducted in Government health facilities during the July-December 2021 period	(1500)Deliveries to be 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	(1443)1443 deliveries were conducted at Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III during Q2
% age of approved posts filled with qualified health workers	(90) 90% of the approved posts are to be filled with qualified staff in the department	(85) Cumulatively, 85% of the approved posts are filled with qualified staff in the department in FY 2021/22	(22)90% of the approved posts are to be filled with qualified staff in the department	(85)85% of the approved posts filled with qualified staff in the department
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 100% of Villages with functional VHTs that are to be trained and report on the Quarterly Basis	(95) cumulatively, 95% of the villages have trained VHTs that report on quarterly basis	(30)100% of Villages with functional VHTs that are to be trained and report on the Quarterly Basis	(98)98% of Villages had functional VHTs that are to be trained and report on the Quarterly Basis

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## Quarter2

No of children immunized with Pentavalent vaccine	(9928) 9928 is the number of children that immunized with Pentavalent in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III	(3533) Cumulatively, 3533 children have been immunized with Pentavalent vaccine during the July-December 2021 period	(2500)children that immunized with Pentavalent in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III	(2148)2148 children were immunized with Pentavalent in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III in Q2
Non Standard Outputs:		Cumulatively, we have tested 7282 samples for COVID-19 of which 1010 are positive with 698 recoveries and 4 deaths		Conducted COVID-19 vaccination, Testing and Treatment under the Home Based Care across all the Health Centre 111s and IVs
263104 Transfers to other govt. units (Current)	384,944	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	224,241	111,957	50 %	56,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	609,185	111,957	18 %	56,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	609,185	111,957	18 %	56,060
Reasons for over/under performance:	COVID-19 restrictions contributed to the low turn up of clints at Health facilities across the District. We also underperformed in the area of inpatient care due to lack of drugs during the quarter. The support from partners such as Baylor Uganda, WHO, AMREF, and GAVI enabled us to conduct outreaches so as to take services nearer to h people especially Immunisation, HIV/TB and COVID-19 testing			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

## Vote:622 Bunyangabu District

## Quarter2

Non Standard Outputs:		Four stance latrine at Kibiito HC IV constructed Three stance latrine at Rwagimba HC III constructed Retention for four bathrooms at Kisomoro HC III paid Kahondo HC II water tank project retention paid	Procurement process for construction latrines at Kibiito HC IV and Rwagimba HC II completed in December 2021. Liability defect periods for Kahondo HC II Water tank and Kisomoro Bathrooms completed . Retentions to paid in Q3	Construction works monitored Payment made for the works done	Procurement process for construction latrines at Kibiito HC IV and Rwagimba HC II completed in December 2021. Liability defect periods for Kahondo HC II Water tank and Kisomoro Bathrooms completed . Retentions to paid in Q3
281504	Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312101	Non-Residential Buildings	37,410	0	0 %	0
312104	Other Structures	249	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,659	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,659	0	0 %	0
Reasons for over/under performance:		None of the projects has commenced due to the prolonged procurement process. However, all the projects will be completed within the available period.			
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Land of Kibiito HC IV,Kasunganyanja HC II,Kabonero HC III, Kakinga HC III, Rubona HC III surveyed	Cumulatively, preliminary surveys and activities have been undertaken by the department of natural resources	Kibiito HC IV and Katebwa HC II land surveyed	Preliminary activities such meeting with local leader conducted between 1st to 10th December 2021
311101	Land	20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	0	0 %	0
Reasons for over/under performance:		Kibiito HC IV land survey could not proceed until the ongoing engagement of the Tooro Kingdom by the Government is completed.			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed		(1) Kibiito HC IV General ward phase 1 constructed	(1) Award and launching of the construction of Kibiito HC IV General ward	(1)Kibiito HC IV General ward phase 1 constructed	(1)Kibiito HC IV General ward phase 1 awarded and construction started.
No of healthcentres rehabilitated		() N/A	() N/A	()	()N/A

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## Quarter2

Non Standard Outputs:		The construction was officially Launched by the District leadership on 21st December, 2021. Construction ongoing and within the contract period		Construction works monitored Payment made for the works done	The construction was officially Launched by the District leadership on 21st December, 2021
312101	Non-Residential Buildings	94,678	26,791	28 %	26,791
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	94,678	26,791	28 %	26,791
	External Financing:	0	0	0 %	0
	Total:	94,678	26,791	28 %	26,791
Reasons for over/under performance:		The strong support from the district leadership and the Health Unit Management Committee of Kibiito HC IV has ensured that the proceeds as planned and of quality			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) Staff house at Kabahango HC III constructed	(1) Kabahango HC III Staff house project was awarded and construction started in December 2021		( )staff house construction in progress	(1)Kabahango HC III Staff house construction was awarded constructed started in December 2021
No of staff houses rehabilitated	(1) Rwimi HC III staff house rehabilitation completed	( ) Works at Rwimi HC III Staff house was still under defect liability period		( )	( )Works at Rwimi HC III Staff house was still under defect liability period
Non Standard Outputs:	N/A	N/A		N/A	N/A
281501	Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	6,000	2,847	47 %	2,847
312102	Residential Buildings	148,189	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	155,689	2,847	2 %	2,847
	External Financing:	0	0	0 %	0
	Total:	155,689	2,847	2 %	2,847
Reasons for over/under performance:		Unanticipated variation due to the worsening situation of the roof increased the cost of the project			
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	( ) Completion of Rubona HC II upgraded to a HC III	( ) Rubona HC II upgrade construction works in progress		( )	( )Rubona HC II upgrade contraction works was undertaken during Q2
No of maternity wards rehabilitated	( ) N/A	( ) N/A		( )	( )N/A

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## Quarter2

Non Standard Outputs:	N/A	Multisectoral monitoring at Rubona HC II upgrade during Q2. We also conducted three site meetings in October, November and December	Construction works monitored Verification of the works done Payment made for the works done	Multisectoral monitoring at Rubona HC II upgrade during Q2. We also conducted three site meetings in October, November and December
312101 Non-Residential Buildings	46,955	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,955	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,955	0	0 %	0
Reasons for over/under performance:	The delay to return the UGIFT funds of the project from the consolidated funds slowed the construction process.			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	() N/A	() N/A	()	()N/A
No of OPD and other wards rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Retention for Kibaate HC III placenta pit paid	The constructed placenta pit at Kibaate HC III placenta pit was still under defect liability period. in Q2	Retention paid	The constructed placenta pit at Kibaate HC III placenta pit was still under defect liability period. in Q2
312104 Other Structures	547	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	547	0	0 %	0
External Financing:	0	0	0 %	0
Total:	547	0	0 %	0
Reasons for over/under performance:	Retention money for the construction of the placenta pit at Kibaate HC III placenta pit was still under defect liability period. in Q2			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(1) Assorted medical equipment procured for Rubona HC II,funture and laptop computer procured for District Health Office	() Procurement process for the assorted medical equipment and furniture completed in Q2	()	()Procurement process for the assorted medical equipment and furniture completed in Q2
Non Standard Outputs:	N/A	N/A	Laptop procured,	N/A
312203 Furniture & Fixtures	9,186	0	0 %	0
312211 Office Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,186	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,186	0	0 %	0

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Teamwork has enabled the activities to proceed as scheduled					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid by 28th of every month RBF activities conducted and documented (verification, auditing, supervision, review meetings etc) Partner supported activities conducted	Cumulatively , we have paid Staff salaries on every 28th of the months of July-December, 2021. Joint support supervisions conducted across the 33 health facilities, COVI-19 response activities conducted		Staff salaries paid by 28th of every month RBF activities conducted and documented (verification, auditing, supervision, review meetings etc) Partner supported activities conducted	We paid Staff salaries on every 28th of the months of October-December, 2021. Joint support supervisions conducted across the 33 health facilities, COVI-19 response . We also conducted RBF verification across 11 RBF implementing health facilities
211101 General Staff Salaries	2,474,167	1,373,963	56 %		755,421
211103 Allowances (Incl. Casuals, Temporary)	0	167,580	0 %		14,500
221002 Workshops and Seminars	100,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
227001 Travel inland	290,183	133,096	46 %		39,520
227004 Fuel, Lubricants and Oils	30,000	0	0 %		0
228002 Maintenance - Vehicles	20,000	9,643	48 %		6,243
Wage Rect:	2,474,167	1,373,963	56 %		755,421
Non Wage Rect:	45,600	267,019	586 %		22,183
Gou Dev:	0	0	0 %		0
External Financing:	404,583	43,300	11 %		38,080
Total:	2,924,350	1,684,281	58 %		815,684
Reasons for over/under performance: We have been able to pay salaries in time due to good teamwork among the department and the administration. Competing activities such as response to the COVID-19 pandemic have sometimes delayed our schedule RBF verification. Secondly, the delayed reimbursement has contributed to the underperformance of the indicators as ias facilities find it challenging to reinvesting					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					



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## Quarter2

Non Standard Outputs:	Quarterly support supervisions conducted, monthly DHT meetings conducted, Quarterly DAC meetings conducted, Quarterly performance review meeting conducted, End of year party celebrated ,and World AIDS Day commemorated	cumulatively, we have conducted 6 comprehensive integrated support supervision conducted for October-December Quarter. We also held 6 DHT meetings conducted, 2 DAC meeting conducted, Quarterly performance review meeting conducted,	1 support supervision conducted, 3 DHT meetings conducted, 1 DAC meeting conducted, Quarterly performance review meeting conducted , 1 End of year party conducted and 1 World AIDS day commemorated	We conducted 3 comprehensive integrated support supervision conducted for October-December Quarter. We also held 3 DHT meetings conducted, 1 DAC meeting conducted, Quarterly performance review meeting conducted,
221001 Advertising and Public Relations	200	50	25 %	50
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
221009 Welfare and Entertainment	3,400	100	3 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
222001 Telecommunications	2,000	1,000	50 %	500
222003 Information and communications technology (ICT)	500	0	0 %	0
223005 Electricity	1,600	800	50 %	400
223006 Water	800	400	50 %	200
224004 Cleaning and Sanitation	400	100	25 %	0
227001 Travel inland	24,517	11,045	45 %	6,011
227004 Fuel, Lubricants and Oils	12,203	6,102	50 %	6,102
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,620	20,997	38 %	14,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,620	20,997	38 %	14,663

Reasons for over/under performance: COVID-19 restrictions limited the scope of our supervisson snd mentorships

## Capital Purchases

## Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Health Unit management committees oriented, Quality of health service delivery monitored by the Health sectoral committee and DEC members	Health Unit Management Committees of Rwimi HC III, Kakinga HC III, Kibbate HC III nad Kabahango HC III were approved .	1Health Unit management committees training conducted , Quality of health service delivery monitored once by the Health sectoral committee and DEC members	Health Unit Management Committees of Rwimi HC III, Kakinga HC III, Kibbate HC III nad Kabahango HC III were approved .
281504 Monitoring, Supervision & Appraisal of capital works	17,000	0	0 %	0

## Vote:622 Bunyangabu District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0
Reasons for over/under performance:	The training of the Health Unit Management Committees could not be undertake because a number of the management committees had expired. The training is being scheduled for 3rd quarter after the new committees have also been appointed and approved by their respective councils			
<i>Total For Health : Wage Rect:</i>	<i>2,474,167</i>	<i>1,373,963</i>	<i>56 %</i>	<i>755,421</i>
<i>Non-Wage Reccurent:</i>	<i>951,724</i>	<i>406,566</i>	<i>43 %</i>	<i>96,203</i>
<i>GoU Dev:</i>	<i>387,713</i>	<i>29,638</i>	<i>8 %</i>	<i>29,638</i>
<i>Donor Dev:</i>	<i>404,583</i>	<i>43,300</i>	<i>11 %</i>	<i>38,080</i>
<i>Grand Total:</i>	<i>4,218,187</i>	<i>1,853,467</i>	<i>43.9 %</i>	<i>919,342</i>

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salaries for the 712 teachers in the 61 UPE schools paid	Salaries for the 709 teachers in the 61 UPE schools paid during the months of Oct, Nov and Dec 2021 by the 28th day of every month		Staff salaries for the 712 teachers in the 61 UPE schools paid	Salaries for the 709 teachers in the 61 UPE schools paid during the months of Oct, Nov and Dec 2021 by the 28th day of every month
211101 General Staff Salaries	4,785,591	2,401,886	50 %		1,228,652
Wage Rect:	4,785,591	2,401,886	50 %		1,228,652
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,785,591	2,401,886	50 %		1,228,652
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(712) Salaries paid to teachers in 61 primary schools for 12 months	(709) Paid salaries for the 709 teachers in the 61 UPE schools for the 3 months		(712)Salaries paid to teachers in 61 primary schools for 12 months	(709)Paid salaries for the 709 teachers in the 61 UPE schools for the 3 months

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No. of pupils enrolled in UPE	(34316) Enrolled Pupils in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,Buhe esiP/S, Bukurungu P/S, BulyambaghuP/S, Bunaiga P/S,BujonjoP/S,Buto kya SDA P/S,Busiita P/S,GatyangaP/S,Kabahango P/S,Kabale Moslem P/S,Kaburaisoke P/S,Kabata P/S,KandindimoP/S, Kagua P/S,Kakooga P/S,Kyanyamukale P/S,Kanyansinga P/S,Karambi B P/S, Karugaya SDA P/S,Kasunganyanja P/S,Kasura P/S, Kateebwa SDA P/S, Katungunda P/S,Kibaate SDA P/S,Kibiito P/S ,Kibootea P/S,KimbuguP/S, kinoni B P/S,Kiyanyampika P/S	(34316) Figures are based on the previous enrolment report of 2020	(34316)Enrolled Pupils in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,Buhe esiP/S, Bukurungu P/S, BulyambaghuP/S, Bunaiga P/S,BujonjoP/S,Buto kya SDA P/S,Busiita P/S,GatyangaP/S,Kabahango P/S,Kabale Moslem P/S,Kaburaisoke P/S,Kabata P/S,KandindimoP/S, Kagua P/S,Kakooga P/S,Kyanyamukale P/S,Kanyansinga P/S,Karambi B P/S, Karugaya SDA P/S,Kasunganyanja P/S,Kasura P/S, Kateebwa SDA P/S, Katungunda P/S,Kibaate SDA P/S,Kibiito P/S ,Kibootea P/S,KimbuguP/S, kinoni B P/S,Kiyanyampika P/S	(34316)Figures are based on the previous enrolment report of 2020
No. of student drop-outs	(50) Learner drop out of schools especially in the mountainous areas and other areas due to poverty and cultural trends	(0) Schools were closed	(14)Learner drop out of schools especially in the mountainous areas and other areas due to poverty and cultural trends	(0)Schools were closed
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	(0) No exams	()	(0)No exams
No. of pupils sitting PLE	(3000) improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and montly exams	(0) Nil	(3000) improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and monthly exams	(0)Nil
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	680,716	0	0 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	680,716	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	680,716	0	0 %	0
Reasons for over/under performance:	Schools were closed due to the Covid-19 lockdown meaning that statistics on enrolment, school drop outs could not be collected			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(5) construction of another classroom block at Bukara P/S,2 classrooms at Ntanda P/S, one classroom at Ntambi p/s	(0) Nil construction due to delays in procurement	(5)construction of another classroom block at Bukara P/S,2 classrooms at Ntanda P/S, one classroom at Ntambi p/s	(0)Nil construction due to delays in procurement
Non Standard Outputs:	-launching of SFG Projects, monitoring of construction projects in all schools.			
281504 Monitoring, Supervision & Appraisal of capital works	8,320	4,660	56 %	3,784
312101 Non-Residential Buildings	199,000	12,715	6 %	0
312202 Machinery and Equipment	10,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	217,820	17,375	8 %	3,784
External Financing:	0	0	0 %	0
Total:	217,820	17,375	8 %	3,784
Reasons for over/under performance:	Delays in the procurement process at the award level			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(2) 5 Stance Lined latrine at Kiyombya P.S in Kiyombya S/C 5 stance lined latrine at Kateebwa P/S	(0)	(0)	(0)
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	3,000	2,000	67 %	2,000
312101 Non-Residential Buildings	30,000	1,492	5 %	1,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,000	3,492	11 %	3,492
External Financing:	0	0	0 %	0
Total:	33,000	3,492	11 %	3,492
Reasons for over/under performance:	Delays in procurement process at the award level			

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
No. of teacher houses constructed	(1) Completion of Kyakatabazi primary staff house.	(0)		(0)	(0)
Non Standard Outputs:					
312101 Non-Residential Buildings	12,715	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,715	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,715	0	0 %		0
Reasons for over/under performance: Delays in the procurement process at the award level					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(80) Furniture for the 5 primary schools of Kaguma, Karugaya, Kasunganyanja, Kibiito and Bussita procured	(0)		(0)	(0)
Non Standard Outputs:					
312203 Furniture & Fixtures	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: Delays in the procurement process at the award level					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:					
	payment of secondary school teaching and non teaching staff in the government owned schools.	Salaries for the 153 teachers in the 7 USE schools paid during the months of Oct, Nov and Dec 2021 by the 28th day of every month		payment of secondary school teaching and non teaching staff in the government owned schools.	Salaries for the 153 teachers in the 7 USE schools paid during the months of Oct, Nov and Dec 2021 by the 28th day of every month
211101 General Staff Salaries	2,287,650	910,613	40 %		390,605

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## Quarter2

Wage Rect:	2,287,650	910,613	40 %	390,605
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,287,650	910,613	40 %	390,605

Reasons for over/under performance: System breakdown leading to payment of salary for the 2 teachers in arrears

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

No. of students enrolled in USE	(5800) Students enrolled in 6 government schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	(4653) Schools closed	(5800)Students enrolled in 6 government schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	(4653)Schools closed
No. of teaching and non teaching staff paid	(135) salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	(153) Paid salaries for the 153 teaching and non teaching staff	(135) salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	(153)Paid salaries for the 153 teaching and non teaching staff
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) No exams	(600)students passing O Level improved retention and pass rate in all the candidates classes of 6 schools mock and pre UNEB exams	(0)No exams
No. of students sitting O level	(1560) request for monthly enrollment returns for all schools	(0) Schools closed	(1560)request for monthly enrollment returns for all schools	(0)Schools closed

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	762,215	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	762,215	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	762,215	0	0 %	0

Reasons for over/under performance: Schools were closed due to covid-19 lockdown making it hard to collect data on school enrolments, number of students passing exams and number passing O-level

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

N/A

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Non Standard Outputs:	construction of Katugunda seed secondary school.	Nil		construction of Katugunda seed secondary school.	Nil
	Progress of construction monitored			Progress of construction monitored	
	Environment and social safeguards enforced			Environment and social safeguards enforced	
281504 Monitoring, Supervision & Appraisal of capital works	62,112	10,877	18 %		7,304
312101 Non-Residential Buildings	1,180,119	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,242,231	10,877	1 %		7,304
External Financing:	0	0	0 %		0
Total:	1,242,231	10,877	1 %		7,304
Reasons for over/under performance: Delays in the procurement process at the award level					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(22) Salaries for instructors in Kisomoro Technical Institute paid by the 28th day of every month	(22) Salaries for instructors in Kisomoro Technical Institute paid by the 28th day of every month for Oct, Nov and Dec 2021		(22)Salaries for instructors in Kisomoro Technical Institute paid by the 28th day of every month	(22)Salaries for instructors in Kisomoro Technical Institute paid by the 28th day of every month for Oct, Nov and Dec 2021
No. of students in tertiary education	(200) Students undertaking technical courses	(0) Schools closed		(200)Students undertaking technical courses	(0)schools closed
Non Standard Outputs:					
211101 General Staff Salaries	654,623	157,178	24 %		54,786
Wage Rect:	654,623	157,178	24 %		54,786
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	654,623	157,178	24 %		54,786
Reasons for over/under performance: Institutes was closed due to covid-19 making it hard to collect data on enrolment					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Transfer the capitation grant for the tertiary institute Kisomoro	Transferred the capitation grant UGX 44,301,359		Transferred the capitation grant UGX 44,301,359	
263367 Sector Conditional Grant (Non-Wage)	132,904	44,301	33 %		44,301



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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,904	44,301	33 %	44,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,904	44,301	33 %	44,301

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Spot check on service delivery in both schools conducted	Inspected 61 UPE schools and 34 private schools during lockdown to confirm compliance with the SOPS.	Spot check on service delivery in both schools conducted	Inspected 61 UPE schools and 34 private schools during lockdown to confirm compliance with the SOPS.
	Engagement meetings with teaching, school management committees conducted on the quality of service delivery	Inspected 2 new schools that had applied for being taken over by the Government.		Inspected 2 new schools that had applied for being taken over by the Government.

227001 Travel inland	130,873	23,287	18 %	10,092
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,873	23,287	18 %	10,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,873	23,287	18 %	10,092

Reasons for over/under performance: Heavy rains made road impassable which further aggravated by lack of departmental vehicle.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	facilitated students of ball games for both primary and secondary schools at different levels facilitated students of athletes, debates and music Dance and Drama facilitated groups of pupils in girl guide and scouting maintenance of sports facilities buying of uniforms ,sports Shoes	Monitored and maintained the 7 zonal grounds in the district	Monitored and maintained the 7 zonal grounds in the district
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221001 Advertising and Public Relations	2,000	0	0 %	0
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221003 Staff Training	3,000	1,000	33 %	1,000
224005 Uniforms, Beddings and Protective Gear	12,000	0	0 %	0
227001 Travel inland	5,000	1,660	33 %	1,660
228001 Maintenance - Civil	8,000	2,600	33 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,260	18 %	5,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,260	18 %	5,260

Reasons for over/under performance: Heavy rains created floods in the stadia and grass grew rapidly.

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Teaching staff taken through refresher courses to improve on service delivery	Teaching staff taken through refresher courses to improve on service delivery		
221002 Workshops and Seminars	10,000	3,327	33 %	3,327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,327	33 %	3,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,327	33 %	3,327

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Staff salaries paid per month Office supplies procured	Staff salaries paid per month Office supplies procured		
211101 General Staff Salaries	41,859	21,862	52 %	11,531
221009 Welfare and Entertainment	1,000	325	33 %	100
221011 Printing, Stationery, Photocopying and Binding	1,500	496	33 %	180
222001 Telecommunications	1,761	550	31 %	0
Wage Rect:	41,859	21,862	52 %	11,531
Non Wage Rect:	4,261	1,371	32 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,120	23,233	50 %	11,811

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

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## Quarter2

Non Standard Outputs:	4 and 3 stance pit latrines constructed				
	staff quarters constructed				
	Pit latrine repaired				
312101 Non-Residential Buildings	168,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	168,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,000	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(1) Yerya Primary School has a focal point facility	( )		( )	
No. of children accessing SNE facilities	(45) The children are scattered in the various schools in the district	( )		( )	
Non Standard Outputs:	Parents, Local leaders, community elders and teachers sensitized on the need to treat the children with special need as having capacity to succeed in life				
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>7,769,723</i>	<i>3,491,538</i>	<i>45 %</i>		<i>1,685,574</i>
<i>Non-Wage Reccurent:</i>	<i>1,752,469</i>	<i>77,546</i>	<i>4 %</i>		<i>63,260</i>
<i>GoU Dev:</i>	<i>1,683,766</i>	<i>31,743</i>	<i>2 %</i>		<i>14,579</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>11,205,959</i>	<i>3,600,828</i>	<i>32.1 %</i>		<i>1,763,413</i>

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	MECHANIZED MAINTENANCE OF KYAKATABAZI KAKINGA KADINDIMO ROAD (6KM), KATOMA-NYARUGONGO-MATINDYOKERE BRIDGE (7.1KM), LYENGUMBA-KANYANSINGA-KISOMORO ROAD (9.2KM), KANYALANGO-KASUKALI-RWANO ROAD (6.6KM). ROUTINE MANUAL MAINTENANCE OF 35 DISTRICT ROAD (210.5KM). 1 DISTRICT ROAD CONDITION ASSESSMENT, 4 ENVIRONMENTAL AND SOCIAL SCREENING AND MONITORING REPORTS. MATERIAL TESTING FOR SELECTED MATERIALS.	Partial Mechanised maintenance of Kitumba Butyoka road (0.3km out of the total road length of 2.5km) including culvert installation at Kalinga 1 Bridge in kateebwa sub county including mechanised maintenance. Opening and grading of Lyenguma Kanyansinga Kisomoro road (4.2km). Manual maintenance works by the road gangs on the 39 district roads was done for the month of October.		KATOMA-NYARUGONGO-MATINDYOKERE BRIDGE (7.1KM), ROUTINE MANUAL MAINTENANCE OF 35 DISTRICT ROAD (210.5KM). 1 DISTRICT ROAD CONDITION ASSESSMENT, 4 ENVIRONMENTAL AND SOCIAL SCREENING AND MONITORING REPORTS. MATERIAL TESTING FOR SELECTED MATERIALS.	Partial Mechanised maintenance of Kitumba Butyoka road (0.3km out of the total road length of 2.5km) including culvert installation at Kalinga 1 Bridge in kateebwa sub county including mechanised maintenance. Opening and grading of Lyenguma Kanyansinga Kisomoro road (4.2km). Manual maintenance works by the road gangs on the 39 district roads was done for the month of October.
227001 Travel inland	2,900	200	7 %		200
228001 Maintenance - Civil	236,943	52,798	22 %		47,890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	239,843	52,998	22 %		48,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,843	52,998	22 %		48,090

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Break down of the equipment, delayed service by the regional workshop delayed the implementation of works. Completion of planned works Lyengumba- Kanyansinga -Kisomoro road was caused by budget cuts since the amount of money released wasnt enough to complete the planned works. road gangs didnt work on the months of November and december because there were no funds for the activities. Inclement weather in the months of october and november led to less output.				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	PROCUREMENT OF A VEHICLE ASSESSMENT AND DIAGONISTIC TOOL/MACHINE. PROCUREMENT OF 1 SET OF WHEEL LOADER BUCKET TEETH. ROUTINE GREASING AND SERVICING OF THE DISTRICT ROAD UNIT. PROCUREMENT OF 2 GRADER TYRES. SUBMISSION OF 4 REPORTS TO THE RELEVANT MDAs.	Service for the Road equipment at the mbarara regional Mechanical Workshop was followed by the DE and OC/Mechanical. Washing, Greasing of the Road equipment was done before servicing. A pair of grader blades was procured. 8 Wheel loader bucket teeth and adjuster bolts were procured. 4 wheel loader tyres, 6 dump truck tyres and were picked from MOWT-Mbarara Regional Mechanical Workshop and facilitated.		ROUTINE GREASING AND SERVICING OF THE DISTRICT ROAD UNIT. SUBMISSION OF 4 REPORTS TO THE RELEVANT MDAs.	Service for the Road equipment at the mbarara regional Mechanical Workshop was followed by the DE and OC/Mechanical. Washing, Greasing of the Road equipment was done before servicing. A pair of grader blades was procured. 8 Wheel loader bucket teeth and adjuster bolts were procured. 4 wheel loader tyres, 6 dump truck tyres and were picked from MOWT-Mbarara Regional Mechanical Workshop and facilitated.
228003 Maintenance – Machinery, Equipment & Furniture	44,151	12,021	27 %		9,132
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,151	12,021	27 %		9,132
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,151	12,021	27 %		9,132
Reasons for over/under performance:	Only 6 tyres out of the 21 tyres that are required for the 2 dump trucks and water bowzer have been received this is because of the budget constraint since the district couldnt afford to pick more tyres and the district cant also afford to procure the other tyres on its own.				
Output : 048108 Operation of District Roads Office					
N/A					

## Vote:622 Bunyangabu District

## Quarter2

Non Standard Outputs:	PAYMENT OF MONTHLY SALARIES FOR THE DEPARTMENTAL STAFF (7 NO.) FOR THE ENTIRE YEAR. 4 DISTRICT QUARTERLY ROAD COMMITTEE MEETINGS. 3 WORKS COMMITTEE FIELD VISITS. SUBMISSION OF 4 QUARTERLY PHYSICAL AND FINANCIAL ACCOUNTABILITY REPORTS TO URF. MONTHLY FIELD ROAD INSPECTION. PROCUREMENT OF FUEL FOR ROAD INSPECTION PROCUREMENT OF STATIONARY FOR THE ROADS SECTION.	Salaries for the departmental staff were paid for the months of October, November and December. 1 works, production, Natural Resources and TILED committee field and meeting was held before council. Quarter 1 report for this FY 2021/2022 to URF, MOWT, MOLG, MOFPED has been submitted and facilitated. Weekly field road inspections for Q2 have also been held. Fuel for field inspection and supervision has been procured.	PAYMENT OF MONTHLY SALARIES FOR THE DEPARTMENTAL STAFF (7 NO.) FOR THE ENTIRE YEAR. 1 DISTRICT QUARTERLY ROAD COMMITTEE MEETING. 1 WORKS COMMITTEE FIELD VISITS. SUBMISSION OF 1 QUARTERLY PHYSICAL AND FINANCIAL ACCOUNTABILITY REPORTS TO URF. MONTHLY FIELD ROAD INSPECTION. PROCUREMENT OF FUEL FOR ROAD INSPECTION PROCUREMENT OF STATIONARY FOR THE ROADS SECTION.	Salaries for the departmental staff were paid for the months of October, November and December. 1 works, production, Natural Resources and TILED committee field and meeting was held before council. Quarter 1 report for this FY 2021/2022 to URF, MOWT, MOLG, MOFPED has been submitted and facilitated. Weekly field road inspections for Q2 have also been held. Fuel for field inspection and supervision has been procured.
211101 General Staff Salaries	89,152	44,270	50 %	22,996
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	0
227001 Travel inland	9,030	3,104	34 %	1,334
227004 Fuel, Lubricants and Oils	1,015	0	0 %	0
Wage Rect:	89,152	44,270	50 %	22,996
Non Wage Rect:	10,345	3,404	33 %	1,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,497	47,674	48 %	24,330

Reasons for over/under performance: Lack of a supervision vehicle limits the frequency of field visits as well as political monitoring by the Works committee.

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

N/A

## Vote:622 Bunyangabu District

## Quarter2

Non Standard Outputs:	ROUTINE MECHANIZED MAINTENANCE OF SELECTED ROADS IN THE SUBCOUNTIES OF KIBIITO, RWIMI, KISOMORO, BUHEESI, KIYOMBYA, KATEEBWA AND KABONERO	No mechanised maintenance works in Q2	ROUTINE MECHANIZED MAINTENANCE OF SELECTED ROADS IN THE SUBCOUNTIES OF KIBIITO, RWIMI, KISOMORO, BUHEESI, KIYOMBYA, KATEEBWA AND KABONERO	No mechanised maintenance works in Q2
263104 Transfers to other govt. units (Current)	59,348	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,348	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,348	0	0 %	0
Reasons for over/under performance:	under performance was caused by delayed service of equipment by the regional mechanical workshop. Inclement weather in the months of october and november led to no output.			
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
N/A				
Non Standard Outputs:	ROUTINE MECHANISED MAINTENANCE OF SELECTED ROADS IN THE TOWN COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. ROUTINE MANUAL MAINTENANCE OF SELECTED ROADS IN THE TOWN COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. PERIODIC MAINTENANCE OF SELECTED ROADS IN THE TOWN COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE.	Manual maintenance of selected roads using Road gangs in Kibiito(33.6km), Rubona (20.1km), Buheesi (27.7km) and Rwimi (30.9km), Kyamukube (18.8km)Town councils was done in Q2. Mechanised maintenance of selected roads in Kibiito Town council (Kibiito Mujunju Adolf Mwesige road, 4.2km), Rubona Town council (Bulinda Mapera road, 0.7km), Kyamukube Town council (Isule Mitandi PS), Rwimi Town council (Katorogo Kanyansi road, 1.0km).	ROUTINE MECHANISED MAINTENANCE OF SELECTED ROADS IN THE TOWN COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. ROUTINE MANUAL MAINTENANCE OF SELECTED ROADS IN THE TOWN COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. PERIODIC MAINTENANCE OF SELECTED ROADS IN THE TOWN COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE.	Manual maintenance of selected roads using Road gangs in Kibiito(33.6km), Rubona (20.1km), Buheesi (27.7km) and Rwimi (30.9km), Kyamukube (18.8km)Town councils was done in Q2. Mechanised maintenance of selected roads in Kibiito Town council (Kibiito Mujunju Adolf Mwesige road, 4.2km), Rubona Town council (Bulinda Mapera road, 0.7km), Kyamukube Town council (Isule Mitandi PS), Rwimi Town council (Katorogo Kanyansi road, 1.0km).
263104 Transfers to other govt. units (Current)	410,652	142,655	35 %	78,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	410,652	142,655	35 %	78,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	410,652	142,655	35 %	78,489

# Vote:622 Bunyangabu District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Budget cuts led to less output. Delayed servicing of equipment by the Regional Workshop led to delays in implementation of works. Inclement weather in the months of october and november led to less output.				
<i>Total For Roads and Engineering : Wage Rect:</i>	89,152	44,270	50 %		22,996
<i>Non-Wage Reccurent:</i>	764,339	211,077	28 %		137,044
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	853,491	255,348	29.9 %		160,041



## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Monthly salaries paid to water sector staff; Assorted Office furniture procured and supplied; National consultation to submit quarterly progress reports; MIS data and other related activities conducted; quarterly fuel to facilitate the operation of water office supplied by a per-qualified supplier; Yaka units procured to support office operations; assorted stationery supplied by a pre-qualified supplier.	Staff salaries for the Sector staff for months from July to December 2021 paid by 28th day of each month			Staff salaries for the Sector staff for months of October, November and December were paid by 28th day of each month
211101 General Staff Salaries	40,800	14,677	36 %		6,777
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		600
223005 Electricity	222	0	0 %		0
227001 Travel inland	1,682	0	0 %		0
227004 Fuel, Lubricants and Oils	7,473	1,866	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	706	0	0 %		0
Wage Rect:	40,800	14,677	36 %		6,777
Non Wage Rect:	11,283	2,466	22 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,083	17,143	33 %		7,377
Reasons for over/under performance:	Some unspent funds for non wage activities like procurement of furniture are pending releases for Q3 and Q4 in order to be sufficient enough and buy tangible furniture. Funds for fuel are encumbered in the system due to some system challenge				
Output : 098102 Supervision, monitoring and coordination					

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## Quarter2

No. of supervision visits during and after construction	(8) Field visits - 5 visits for supervision for the construction of the planned projects and will conduct and 3 field visit for inspection visits on water projects after construction	(2) Planned supervision visits during the quarter were carried out	( )	(2)Supervision visits on extension of Yerya gfs in Njarayabaana, connection of piped water system to Kabahango HC II and rehabilitation of Nsuura gfs were carried out
No. of water points tested for quality	(90) Samples of water - 75 from old water point sources and 15 from new water point sources are tested for quality	(60) Are being tested in the laboratory for quality assurance	( )	(60)Sanitary survey was carried out and samples from water sources were collected for water quality tests
No. of District Water Supply and Sanitation Coordination Meetings	(4) Meetings of Water, Sanitation and Hygiene (WASH) partners to dialogue on increasing access to safe water and sanitation facilities coordinated	(2) District water and sanitation coordination committee meetings for 1st and 2nd quarter have been achieved	( )	(1) District Water and Sanitation Coordination committee meeting was conducted on 7th Dec 2021. WASH Partners representatives from different Organizations and representatives from relevant departments participated
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Displays of Information on revenues and expenditures incurred per quarter on public notice boards quarterly achieved	( ) Information on revenues and expenditures for the previous 2 quarters have been displayed	( )	(1)Quarter 2 information on revenues and expenditures displayed
Non Standard Outputs:	4 extension workers meetings; conducted HIV/Aids mainstreaming information shared during water and sanitation meetings; Quarterly regular data collection for water and sanitation are collected and submitted to Ministry of water and environment for analysis and update the National atlas; Participants are informed about the deadly COVID 19 and also HIV/AIDS diseases	Monitoring of water systems constructed in the previous FY i.e Masibwe - Bunaiga gfs, Water reservoir tank in Kabonero and extension of Yerya gfs to Kaina C and Kapera were monitored		Monitoring of water systems constructed in the previous FY i.e Masibwe - Bunaiga gfs, Water reservoir tank in Kabonero and extension of Yerya gfs to Kaina C and Kapera were monitored
221002 Workshops and Seminars	9,986	4,968	50 %	3,628

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## Quarter2

227001	Travel inland	10,208	4,882	48 %	2,330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,194	9,850	49 %	5,958
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,194	9,850	49 %	5,958
Reasons for over/under performance:		Over expenditure was due to balance of funds which were not spent in the 1st quarter and were spent in 2nd quarter			
Output : 098103 Support for O&M of district water and sanitation					
No. of water pump mechanics, scheme attendants and caretakers trained	(1) Meeting for HPMA members coordinated to discuss on issues pertaining sustainability of water and sanitation facilities	( )	( )	( )	( )
Non Standard Outputs:	Post construction support to WUCs to reactivate the non-functional committees; Commissioning of the water and sanitation facilities conducted; Sanitation week and National hand Washing Observed Coordinate	Global handwashing campaign was conducted on 15th October 2021 and Latrine day was commemorated on 19th November 2021		Global handwashing campaign was conducted on 15th October 2021 and Latrine day was commemorated on 19th November 2021	
227001	Travel inland	10,266	4,478	44 %	2,696
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,266	4,478	44 %	2,696
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,266	4,478	44 %	2,696
Reasons for over/under performance:		Funds for an activity for coordination of pump mechanics and scheme attendants will be handled in 3rd quarter due to restrictions for COVID 19 pandemic			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) International Sanitation week will be observed in the 3rd week March 2022	( )	( )	( )	( )
No. of water user committees formed.	(10) Water User Committees formed following the new guidelines from the Ministry of Water and Environment	(10) All the planned WUCs were formed	( )	(10)Water User Committees formed following the new guidelines from the Ministry of Water and Environment	
No. of Water User Committee members trained	(10) Water User Committee members trained on operation and maintenance of water and sanitation facilities	(5) 5 of 10 Water User Committee members were trained	( )	(5)Water User Committee members trained on operation and maintenance of water and sanitation facilities	

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## Quarter2

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(8) No. of Advocacy meetings – 1 District Advocacy meeting for District leaders and 7 intra-sub county meetings conducted in the 7 rural sub counties for sub county leaders.	(8) All the planned advocacy meetings were carried out	()	(8) Advocacy meetings – 1 District Advocacy meeting for District leaders, heads of departments and sections and WASH partners and 7 intra-sub county meetings conducted in the 7 rural sub counties for sub county leaders.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(8) No. of Advocacy meetings – 1 District Advocacy meeting for District leaders and 7 intra-sub county meetings conducted in the 7 rural sub counties for sub county leaders.		()	()
Non Standard Outputs:	Participants are informed about the deadly COVID 19 and also HIV/AIDS diseases			
227001 Travel inland	10,299	5,042	49 %	5,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,299	5,042	49 %	5,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,299	5,042	49 %	5,042

Reasons for over/under performance: Overspending was due to some funds which were not spent in the 1st quarter, was spent in the 2nd quarter

## Capital Purchases

## Output : 098172 Administrative Capital

N/A

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## Quarter2

Non Standard Outputs:	Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch, Launching of the campaign at SC, Parish or Village levels, Implementation & establishment of community baselines through (Transects, Mapping, PHAST tools), CAP, Data verification and updates by LCs & VHTs (Tree/Wall of shame/fame), Community mobilization, sensitization and follow ups, Assessment by sub county team, District verification, Recognition and rewards, ODF verification by sub county team (Villages/Communities), Certifying ODF communities by district, Sanitation Week promotion activities - Recognition and rewards, Hold 2 semi-annual DSHCG planning and review meetings at TSU office with the Centre.	Community mobilization sensitization and follow up meetings and sub county assessments were carried out	Community mobilization sensitization and follow up meetings and sub county assessments were carried out	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	11,288	57 %	5,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	11,288	57 %	5,070
External Financing:	0	0	0 %	0
Total:	19,802	11,288	57 %	5,070
Reasons for over/under performance:	Unspent funds are saved intentionally to handle sanitation activities in the 4th quarter of this FY 2021/22 because the whole grant is released by 3rd quarter of the FY			

**Output : 098180 Construction of public latrines in RGCs**

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## Quarter2

No. of public latrines in RGCs and public places	(1) 4-stances VIP lined latrine with a urinal, bathroom and water harvesting system constructed at Nyamiseke Market in order to improve sanitation and hygiene around the Market and Nyamiseke RGC.	( )	( )	( )
Non Standard Outputs:	Community sensitized on operation and maintenance of the Latrine at the Market			
312101 Non-Residential Buildings	31,040	2,368	8 %	2,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,040	2,368	8 %	2,368
External Financing:	0	0	0 %	0
Total:	31,040	2,368	8 %	2,368
Reasons for over/under performance:	Over expenditure was due to released the retention funds for latrines construction which were constructed in the FY 2020/21 which was supposed to be released in the 1st quarter.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) 6 boreholes which will be motorized in future drilled in Kajumiro, Gatyanga, Nganyaki/Ntanda, Kigabi, Nyamiseke and Kyamiyaga	( )	( )	( )
Non Standard Outputs:				
312101 Non-Residential Buildings	174,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,000	0	0 %	0
Reasons for over/under performance:	under performance was due to not drilling the planned boreholes because their survey and siting were not yet successful. This is expected to be done in 3rd quarter			
Output : 098184 Construction of piped water supply system				

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## Quarter2

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Yerya piped water system extended to Kaina C and Karambi/Kibate in Rwimi Sub County; Piped water system connected to Kabahango HC III maternity ward	(2) All the planned extensions were achieved	( )	(2)Extension of Yerya gravity flow scheme in Njarayabaana village was extended. 2.2Km of pipeline with 5 public stand posts were achieved. Extension of piped water to Kabahango HC II was also done. Water is stored in the reservoir tank and supplied to the maternity ward
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Nsuura gravity flow scheme located in Kyamukube Town Council rehabilitated	(1) Planned rehabilitation was achieved	( )	( )Rehabilitation of Nsuura gravity flow scheme in Kyamukube Town Council was achieved. Additional water supply to the source, rehabilitation of the existing source, rehabilitation of the reservoir tank, rehabilitation of PSPs were all achieved
Non Standard Outputs:	Feasibility study and siting of 6 boreholes conducted, environment screening and gender mainstreaming and land acquisition conducted; 90 Water samples tested for quality assurance			Some retention funds for projects constructed in the FY 2020/21 was released while others are being processed
281502 Feasibility Studies for Capital Works	14,160	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,511	16,267	66 %	8,242
312104 Other Structures	173,001	89,334	52 %	88,354
312214 Laboratory and Research Equipment	9,000	6,000	67 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,672	111,600	51 %	102,596
External Financing:	0	0	0 %	0
Total:	220,672	111,600	51 %	102,596
Reasons for over/under performance: Over performance was due to release of funds which was carried forward from 1st quarter				
Total For Water : Wage Rect:	40,800	14,677	36 %	6,777
Non-Wage Reccurent:	52,042	21,836	42 %	14,296
GoU Dev:	445,514	125,256	28 %	110,033
Donor Dev:	0	0	0 %	0
Grand Total:	538,356	161,768	30.0 %	131,107

## Vote:622 Bunyangabu District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for the 12 months Community sensitized on wetland management and preservation Wetland management developed and implemented Environmental degradation assessment done data collected and compiled on wetland Community groups supported	Paid salary for the 4 staff by 28th of July through December 2021 2 wetland management community sensitization were done. Developed and implemented a wetland management plans for 2 village (Kahogo and Buguzi) Environmental Screening for 4 capital projects were successfully completed. Data on 2 wetlands (in Kahogo and Buguzi villages) has been compiled Kateebwa subcounty was supported with the acquisition of tree seedlings		Staff salaries paid for the 12 months Community sensitized on wetland management and preservation Wetland management developed and implemented Environmental degradation assessment done data collected and compiled on wetland Community groups supported	Paid salary for the 4 staff by 28th of October, November and December 2021 Held a wetland sensitization and preservation on 6th October 2021. Developed and implemented a wetland management plan for Kahogo village Environmental Screening for 2 capital projects were successfully completed. Data on 2 wetlands (in Kahogo and Buguzi villages) has been compiled Kateebwa subcounty was supported with the acquisition of tree seedlings
211101 General Staff Salaries	81,400	40,644	50 %		20,718
221011 Printing, Stationery, Photocopying and Binding	413	0	0 %		0
222001 Telecommunications	413	400	97 %		400
223005 Electricity	675	675	100 %		675
Wage Rect:	81,400	40,644	50 %		20,718
Non Wage Rect:	1,500	1,075	72 %		1,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,900	41,719	50 %		21,793
Reasons for over/under performance:					
<b>Output : 098302 Tourism Development</b>					
N/A					



## Vote:622 Bunyangabu District

## Quarter2

Non Standard Outputs:		Funds are transferred to the 3 parishes neighboring Kibaale National Park in Kakinga Town Council for conservation		Funds are transferred to the 3 parishes neighboring Kibaale National Park in Kakinga Town Council for conservation	
227001 Travel inland	27,321	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,321	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,321	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(10) Trees planted in the privately owned land (10,000 gevilia and eucalyptus) in the sub counties of Kateebwa, Kibiito and Buheesi	( ) 5 ha in Kateebwa subcounty were planted with trees. Survival rate is estimated at 60%		(3)Trees planted in the privately owned land (3,000 gevilia and eucalyptus) in the sub counties of Kateebwa, Kibiito and Buheesi	( )2.5 ha in Kateebwa subcounty were planted with trees. Survival rate is estimated at 60%
Number of people (Men and Women) participating in tree planting days	(200) 120 women and 80 men sensitized on tree planting activities in the Sub Counties of Kateebwa, Kibiito and Buheesi	( ) 24 men and 84 women (1 groups) in Kateebwa and Kibiito sub counties were trained in tree planting for 4 gdays.		(50)30 women and 20 men sensitized on tree planting activities in the Sub Counties of Kateebwa, Kibiito and Buheesi	( )12 men and 42 women (1 groups) in Kateebwa sub county were trained in tree planting for 2 days. (10th and 11th November 2021)
Non Standard Outputs:		Tree seedlings procured and distributed to the government, public and community member institution in the sub counties of 120 women and 80 men sensitized on tree planting activities in the Sub Counties of Kateebwa, Kibiito and Buheesi Mobilized farmers, and train them in forest management compiling and submission of reports		Tree seedlings procured and distributed to the government, public and community member institution in the sub counties of 120 women and 80 men sensitized on tree planting activities in the Sub Counties of Kateebwa, Kibiito and Buheesi Mobilized farmers, and train them in forest management compiling and submission of reports	
224006 Agricultural Supplies	1,904	793	42 %		793
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,904	793	42 %		793
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,904	793	42 %		793

## Vote:622 Bunyangabu District

## Quarter2

## 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:	the number of trees planted is over the projected figure because World Wide Fund for Nature (WWF) supported the tree planting cause with the extra tree seedlings				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) Groups identified and trained in Agro forestry management practices	() 1 farmer group will be identified and trained in agro-forestry management practices in this quarter	()		()No demonstration plot was established
No. of community members trained (Men and Women) in forestry management	(20) 200 community members including women and men trained in forestry management.	() 22 men and 82 women in Kabonero and Kibiito sub county were trained in good forestry practices applicable on privately owned land.	()		()10 men and 38 women in Kabonero sub county were trained in good forestry practices applicable on privately owned land.
Non Standard Outputs:	Field visits and sensitization of communities around privately and publicly owned forests on compliance with the existing laws				
227001 Travel inland	635	147	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	635	147	23 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	635	147	23 %		0
Reasons for over/under performance:	Agroforestry demonstration plots in kibiito subcounty where not established because of the COVID strict restrictions on public gatherings. The activity will be done in Q3				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Field visits and sensitization of communities around privately and publicly owned forests on compliance with the existing laws	(1) Monitored Nyakinoni forest reserve and conducted a compliance inspection in community members around the forest was done on 11th November 2021		(1)Field visits and sensitization of communities around privately and publicly owned forests on compliance with the existing laws	(1)Monitored Nyakinoni forest reserve and conducted a compliance inspection in community members around the forest was done on 11th November 2021

## Vote:622 Bunyangabu District

## Quarter2

Non Standard Outputs:		School going children encouraged to plant trees and form agro forestry conservation association	During the inspection at nyakinoni forest reserve, 15 children, of school going age (met in different families) were encouraged to atleast plant 1 tree on family owned land and form associations that will monitor the growth of these trees	School going children encouraged to plant trees and form agro forestry conservation association	During the inspection at nyakinoni forest reserve, 15 children, of school going age (met in different families) were encouraged to atleast plant 1 tree on family owned land and form associations that will monitor the growth of these trees
227001	Travel inland	635	215	34 %	68
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	635	215	34 %	68
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	635	215	34 %	68
Reasons for over/under performance:		Heavy rains made roads impassable coupled with the fact that the vehicle does not have a motor vehicle to facilitate conducting spot compliance inspections			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(2) water shed committee formed	(1) 1 water shed committee for Nyakabale wetland located in Kahogo village, Kibiito town council was formed	(1)water shed committee formed	(1)No water shed committee was formed
Non Standard Outputs:		Minutes of meetings prepared and action papers generated	During the meeting, minutes were taken and filed	Minutes of meetings prepared and action papers generated	No water shed committee was formed
221002	Workshops and Seminars	1,214	303	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,214	303	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,214	303	25 %	0
Reasons for over/under performance:		Because of the tough Covid gathering restrictions, the un-used Q2 funds will be pooled with Q3 funds to hold the activity			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(1) wetland action plan developed and 1 ordinance drafted for submission to the Council	(1) A wetland development plan for Buguzi wetland was established.	(1)wetland action plan developed and 1 ordinance drafted for submission to the Council	(1)A wetland development plan for Buguzi wetland was established.
Area (Ha) of Wetlands demarcated and restored		(4) 4 ha of river banks freed of encroachers	(1) Hactare of Kasaali wetland was restored to its original status	(1)1 ha of river banks freed of encroachers	(1)Hactare of Kasaali wetland was restored to its original status

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Non Standard Outputs:	Communities around river banks and crater lakes sensitized Monitoring and eviction of people who have encroached on all the river banks and buffers of crater lakes	Communities around Kasaali and buguzi wetland have been lectured on the demerits of mismanaging wetlands Wet land encroachers in Kahogo village were evicted	Communities around river banks and crater lakes sensitized Monitoring and eviction of people who have encroached on all the river banks and buffers of crater lakes	Communities around Kasaali wetland in Kibiito town council have been lectured on the demerits of mismanaging wetlands Kasaali wet land encroachers in Kahogo village were evicted
227001 Travel inland	1,214	500	41 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,214	500	41 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,214	500	41 %	200
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(3) Community member (80 men and 120 women) in Kateebwa, Buheesi and kibiito sub counties trained environmental monitoring practices	( ) Community in buguzi and Kahogo villages (26 men and 94 women) were trained on enviromental monitoring practice	( )	( )Community of Buguzi village (14 are men and 52 women) were trained on enviromental monitoring practice
Non Standard Outputs:	Communities sensitized on complying with SOPs for Covid-19	During the community address, the seriousness of the Covid 19 pandemic was emphasised. community members were urged to observe the Covid SOPs.	Communities sensitized on complying with SOPs for Covid-19	During the community address, the seriousness of the Covid 19 pandemic was emphasised. community members were urged to observe the Covid SOPs.
227001 Travel inland	1,867	717	38 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,867	717	38 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,867	717	38 %	250
Reasons for over/under performance: The unused funds will be pooled with the Q3 funds to reach a wider audience				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				

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No. of monitoring and compliance surveys undertaken	(4) Environmental monitoring visits in Rwimi, Kabahango, Buheesi, and Kisomoro conducted	( ) 3 monitoring and compliance surveys have been done	( )	( )A field monitoring visit was carried out at Kasaali wetland in Kibiito subcounty. The compliance survey revealed that the wetland is being encroached on by the surrounding communities
Non Standard Outputs:	Attendance lists Monitoring visit reports			
227001 Travel inland	1,867	708	38 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,867	708	38 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,867	708	38 %	250
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(4) Land titles for 4 health centres, i.e. Kateebwa, Kisomoro, Kiyombya, and Ruboona secured. Resolved 1 Land conflict in Buheesi county	( ) The process for securing the land titles for Kiyombya and Kisomoro Health Center was initiated  The prosscoss of resolving land ownership conflicts for Rubona Health center is still on going	(4)Land titles for 4 health centres, i.e. Kateebwa, Kisomoro, Kiyombya, and Ruboona secured.  Resolved 1 Land conflict in Buheesi county	( )The process for securing the land titles for Kiyombya and Kisomoro Health Center was initiated  The prosscoss of resolving land ownership conflicts for Rubona Health center is still on going
Non Standard Outputs:	Allowances paid to facilitate the responsible officers deliver and follow up land board minutes to the ministry zonal offices	The Kiyombya and Kisomoro Health Center have been handled and they are on the level of deed plans by the end of January the titles will be out.	Allowances paid to facilitate the responsible officers deliver and follow up land board minutes to the ministry zonal offices	The Kiyombya and Kisomoro Health Center have been handled and they are on the level of deed plans by the end of January the titles will be out.
227001 Travel inland	11,761	1,114	9 %	1,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,761	1,114	40 %	1,114
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,761	1,114	9 %	1,114
Reasons for over/under performance:				
<b>Output : 098311 Infrastrutture Planning</b>				
N/A				

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## Quarter2

Non Standard Outputs:		4 field visits conducted to help in the identifying private capital projects that require district physical planning approvals	5 inspections have been done	1 field visits conducted to help in the identifying private capital projects that require district physical planning approvals	Inspections were conducted in Rwimi (18 th November 2021) and Kibiito subcounty (3rd December 2021)
227001	Travel inland	1,500	455	30 %	455
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	455	30 %	455
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	455	30 %	455
Reasons for over/under performance:					
	Total For Natural Resources : Wage Rect:	81,400	40,644	50 %	20,718
	Non-Wage Reccurent:	42,417	6,026	14 %	4,205
	GoU Dev:	9,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	132,817	46,670	35.1 %	24,923

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	14 Community Mobilization meetings on government priority programmes conducted	4 Community mobilization meetings conducted on government priority programmes like FAL,UWEP,YLP and Emyooga in the sub counties Kibito T/C,,Buheesi T/C,,Kabaonero and Katebwa from 6th - 10th December,2021,a total of80 participants attended from all lower local governments.		4 Community mobilization meetings on government priority programmes conducted	4 Community mobilization meetings conducted on government priority programmes like FAL,UWEP,YLP and Emyoogain the sub counties Kibito T/C,,Buheesi T/C,,Kabaonero and Katebwa from 6th - 10th December,2021,a total of80 participants attended from all lower local governments
221008 Computer supplies and Information Technology (IT)	500	250	50 %		250
222003 Information and communications technology (ICT)	200	100	50 %		100
227001 Travel inland	2,262	1,131	50 %		571
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,962	1,481	50 %		921
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,962	1,481	50 %		921
Reasons for over/under performance: Lack of transport in terms of Motorcycles and vehicles for district headquarter and sub county CBS staff					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(100) 4 monitoring and support supervision visits conducted in 14 llgs,one training for 24 FAL instructors conducted	(25) monitoring and support supervision visits conducted in Kateebwa,Kabonero and Buheesi T/C in the month of November,20213 FAL classes were visited which had 25 learners where 10 were males,15 females,		(25)1 monitoring and support supervision visits conducted in 4 llgs	(25)monitoring and support supervision visits conducted in Kateebwa,Kabonero and Buheesi T/C in the month of November,2021,3 FAL classes were visited which had 25 learners where 10 were males,15 females
Non Standard Outputs:	N/A			N/A	
221002 Workshops and Seminars	1,000	500	50 %		250

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221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
222003 Information and communications technology (ICT)	541	270	50 %	135
227001 Travel inland	2,700	1,350	50 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,141	2,370	46 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,141	2,370	46 %	1,230

Reasons for over/under performance: Lock down and COVID 19 affected FAL Learning, Heavy rains disrupted FAL classes

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	Staff and sectors supported in mainstreaming gender and analysis in their plans, Communities sensitized on gender and HIV/AIDS.	Staff and sectors supported in mainstreaming gender and analysis in their plans during DTPC and CBS sector meetings in the month of October, 2021 a total of 14 staff mentored on gender mainstreaming	Staff and sectors supported in mainstreaming gender and analysis in their plans	Staff and sectors supported in mainstreaming gender and analysis in their plans during DTPC and CBS sector meetings in the month of October, 2021, a total of 14 staff mentored on gender mainstreaming
221011 Printing, Stationery, Photocopying and Binding	502	250	50 %	250
227001 Travel inland	1,200	600	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,702	850	50 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,702	850	50 %	850

Reasons for over/under performance: negative mindset of implementors

**Output : 108108 Children and Youth Services**



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No. of children cases ( Juveniles) handled and settled	(50) Emergency cases at sub county and family followed up and settled/handled Emergency cases at sub county and family followed up and settled/handled	(20) 20 child neglect cases handled,4 defilement cases referred,2 children placed under alternative care due to domestic violence on 11th and 18th December,2021,6 children resettled back to their communities from Kampala due to child labour issues on 16th and 18th November,2021,15 children resettled back to their communities who were being trafficked to work in sugar cane plantations in Mubende on 15th /10/2021,OVCMS quarterly reporting on system completed from 5th to 15th December,2021	(13)Emergency cases at sub county and family followed up and settled/handled Emergency cases at sub county and family followed up and settled/handled	(20)20 child neglect cases handled,4 defilement cases referred,2 children placed under alternative care due to domestic violence on 11th and 18th December,2021,6 children resettled back to their communities from Kampala due to child labour issues on 16th and 18th November,2021,15 children resettled back to their communities who were being trafficked to work in sugar cane plantations in Mubende on 15th /10/2021,OVCMS quarterly reporting on system completed from 5th to 15th December,2021
Non Standard Outputs:	Youth groups supported with YLP funds  Youth groups followed up to ensure recovery	4 YLP groups were followed up ,and total YLP recovery for the quarter shs.9,822,259	Youth groups supported with YLP funds  Youth groups followed up to ensure recovery	4 YLP groups were followed up ,and total YLP recovery for the quarter shs.9,822,259
221008 Computer supplies and Information Technology (IT)	1,420	200	14 %	100
221011 Printing, Stationery, Photocopying and Binding	1,020	150	15 %	75
227001 Travel inland	6,336	3,140	50 %	683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,405	1,702	50 %	858
Gou Dev:	0	0	0 %	0
External Financing:	5,371	1,788	33 %	0
Total:	8,776	3,490	40 %	858
Reasons for over/under performance:	lock down and COVID 19 affected recovery increased number of cases due to lockdown			

## Output : 108109 Support to Youth Councils

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## Quarter2

No. of Youth councils supported	(1) one youth council supported to carry out its statutory roles,Mandatory District youth council meetings,executive meetings conducted.Support the youth to attend regional, national and international youth celebrations at District and also workshops	(1) Held one youth council executive committee meeting on 21/12/2021 at the district headquarters,issues of follow up to YLP groups to improve recovery were emphasized,nine members attended	(1)one youth council supported to carry out its statutory roles	(1)Held one youth council executive committee meeting on 21/12/2021 at the district headquarters,issues of follow up to YLP groups to improve recovery were emphasized,nine members attended
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	2,085	638	31 %	190
221011 Printing, Stationery, Photocopying and Binding	301	150	50 %	100
227001 Travel inland	1,700	850	50 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,086	1,638	40 %	810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,086	1,638	40 %	810
Reasons for over/under performance:	lack of office space			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(20) 20 Assistive devices procured	(0) Not procured	(5)5 Assistive devices procured	(0)Not procured
Non Standard Outputs:	4 PWDS groups supported,4 monitoring visits conducted,1 disability council supported to carry out its statutory roles,One elderly council supported to carry its statutory roles,SAGE payments monitored	Held 1 disability council executive committee meeting on 21/12/2021agreed to follow up special grant supported groups,,Held 1 elderly council executive committee meeting on 23rd/12/2021 at the district headquarters,agreed to monitor SAGE Payments	1 PWDS groups supported,1 monitoring visits conducted,1 disability council supported to carry out its statutory roles,One elderly council supported to carry its statutory roles,SAGE payments monitored	Held 1 disability council executive committee meeting on 21/12/2021,agreed to follow up special grant supported groups,Held 1 elderly council executive committee meeting on 23rd/12/2021 at the district headquarters,agreed to monitor SAGE payments
221002 Workshops and Seminars	1,800	556	31 %	108
221011 Printing, Stationery, Photocopying and Binding	202	100	49 %	50
227001 Travel inland	3,105	1,525	49 %	1,525

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## Quarter2

282101 Donations	6,810	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,917	2,181	18 %	1,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,917	2,181	18 %	1,683
Reasons for over/under performance: lack of office space and transport				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	2 district campaigns conducted against harmful cultural practices and beliefs	A campaign against harmful cultural practices and beliefs was conducted in Kyamukube T/C on 15th November,2021,20 people attended	1 district campaigns conducted against harmful cultural practices and beliefs	A campaign against harmful cultural practices and beliefs was conducted in Kyamukube T/C on 15th November,2021,20 people attended
227001 Travel inland	700	350	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	350	50 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	350	50 %	350
Reasons for over/under performance: lack of transport				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	4 workplaces inspected,district campaigns against child labor conducted	A Campaign against child labour was conducted in Rwimi T/C on 8th December,2021,25 participants attended,,inspected workplaces of Kiyombya Seed school,Kabahango HCIII,Rubona HCIII to ensure compliance in the month of November,2021	1 district campaigns against child labor conducted	A Campaign against child labour was conducted in Rwimi T/C on 8th December,2021,25 participants attended,inspected workplaces of Kiyombya Seed school,Kabahango HCIII,Rubona HCIII to ensure compliance in the month of November,2021
227001 Travel inland	1,502	407	27 %	407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,502	407	27 %	407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,502	407	27 %	407
Reasons for over/under performance: Lock down of schools				
<b>Output : 108113 Labour dispute settlement</b>				

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## Quarter2

N/A					
Non Standard Outputs:	10 labour complaints /disputes handled	one case of non payment referred to industrial court fort-portal	2 labour complaints /disputes handled	one case of non payment referred to industrial court fort-portal	
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100	
222001 Telecommunications	300	150	50 %	150	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	500	250	50 %	250	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	500	250	50 %	250	
Reasons for over/under performance: lack of office space					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(1) one district women council supported to carry out its statutory roles	(1) Held one District women council executive committee meeting on 14th December,2021 at the district headquarters,7 members attended,agreed to followup uwep groups to improve recovery,85 Women leaders were taken to Bushenyi for an exchange visit in December 2021	()one district women council supported to carry out its statutory roles	(1)Held one District women council executive committee meeting on 14th December,2021 at the district headquarters,7 members attended,agreed to followup uwep groups to improve recovery, 85 Women leaders were taken to Bushenyi for an exchange visit in December 2021	
Non Standard Outputs:	20 Women groups supported with UWEP funds.  Supported Women groups followed up to ensure recovery	Monitoring and support supervision of supported UWEP groups was conducted to 10 groups in the sub counties of Buheesi T/C,,Buheesi S/C,,Kyamukube T/C,,Kabonero,Kate ebwa and Kisomoro S/Cs in the month of November 2021,,UWEP Cumulative recovery as at 31st December,2021 shs.205,650,500	5 Women groups supported with UWEP funds.  Supported Women groups followed up to ensure recovery	Monitoring and support supervision of supported UWEP groups was conducted to 10 groups in the sub counties of Buheesi T/C,,Buheesi S/C,,Kyamukube T/C,,Kabonero,Kate ebwa and Kisomoro S/Cs in the month of November 2021,UWEP Cumulative recovery as at 31st December,2021 shs.205,650,500	
221002 Workshops and Seminars	1,500	500	33 %	500	
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0	

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227001 Travel inland	1,332	450	34 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,132	950	30 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,132	950	30 %	950
Reasons for over/under performance: Lack of transport, Women Councils not facilitated at Lower local Government				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	Training for PWDS supported groups conducted	not done	Training for PWDS supported groups conducted	not done
224001 Medical and Agricultural supplies	1,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,001	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,001	0	0 %	0
Reasons for over/under performance: inadequate funds				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	staff salaries paid, Monitoring and support supervision conducted, planning and review meetings for staff and other stakeholders conducted	Staff salaries for the months of October ,November and December, 2021 paid, monitoring and support supervision conducted in Kateebwa, Kabonero, Buheesi S/C and Buheesi T/C, planning and review meeting for staff conducted on 15th October, 2021 at district headquarters	staff salaries paid, Monitoring and support supervision conducted, planning and review meetings for staff and other stakeholders conducted	Staff salaries for the months of October ,November and December, 2021 paid, monitoring and support supervision conducted in Kateebwa, Kabonero, Buheesi S/C and Buheesi T/C, planning and review meeting for staff conducted on 15th October, 2021 at district headquarters
211101 General Staff Salaries	105,288	55,375	53 %	29,136
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	217	108	50 %	108
227001 Travel inland	4,500	3,500	78 %	2,500
Wage Rect:	105,288	55,375	53 %	29,136
Non Wage Rect:	6,317	3,608	57 %	2,608
Gou Dev:	3,000	2,000	67 %	1,000
External Financing:	0	0	0 %	0
Total:	114,605	60,983	53 %	32,744

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	105,288	55,375	53 %		29,136
<i>Non-Wage Reccurent:</i>	42,366	15,787	37 %		10,917
<i>GoU Dev:</i>	3,000	2,000	67 %		1,000
<i>Donor Dev:</i>	5,371	1,788	33 %		0
<i>Grand Total:</i>	156,025	74,950	48.0 %		41,053

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Staff salaries for the 2 officers in the department paid per year	Salaries for for the 2 staff in the Department were paid during Oct, Nov and Dec 2021 by the 28th of every month.		Staff salaries for Oct, Nov and Dec 2021 paid	Salaries for for the 2 staff in the Department were paid during Oct, Nov and Dec 2021 by the 28th of every month.
	2 departmental computers serviced and repaired,	3 reports for official trips to the Ministries of Finance, Planning and Economic Development and Local Government; NPA and UBOS submitted to CAO and presented to TPC during the meetings of October, November and December		2 reports for official trips to line MDAs presented to TPC	3 reports for official trips to the Ministries of Finance, Planning and Economic Development and Local Government; NPA and UBOS submitted to CAO and presented to TPC during the meetings of October, November and December
	1 Annual report Prepared and presented to TPC,	Break tea for the 2 departmental staff prepared		workshop/seminar reports presented to TPC	Break tea for the 2 departmental staff provided during the 3 months
	Reports for official trips to the line Ministries prepared,	3 monthly bills for internet and mobile phones provided		Break tea for the departmental staff paid for 3 months	3 monthly bills for internet and mobile phones provided
	Workshop/ seminar Reports prepared;	01 internal Mock assessment Report prepared,		3 monthly bills for internet and mobile phones paid for	
	Break tea for departmental staff prepared	01 study tour for the Department organized.			
211101 General Staff Salaries	41,639	15,041	36 %		7,570
221002 Workshops and Seminars	960	480	50 %		240
221009 Welfare and Entertainment	600	105	18 %		105
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		600

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## Quarter2

227001	Travel inland	1,340	655	49 %	320
	Wage Rect:	41,639	15,041	36 %	7,570
	Non Wage Rect:	3,500	1,840	53 %	1,265
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,139	16,881	37 %	8,835
Reasons for over/under performance:		The position of Senior Planner has not yet been filled resulting into underspending on the wage of the department			
Output : 138302 District Planning					
No of qualified staff in the Unit		(3) 2 District Planner and 1 Planner and 1 Senior Planner recruited		(3)2 District Planner and 1 Planner	(2)Senior Planner not yet recruited.
No of Minutes of TPC meetings		(12) 12 Holding DTPC Monthly meetings, Preparing Minutes. District		(3)TPC meetings held and action papers prepared	(3)Held 3 TPC meetings on the 6th October, 29th November and 28th December 2021
Non Standard Outputs:		monthly staff salaries paid, monthly DTPC meetings held, 12 sets of monthly DTPC action papers prepared.		Pay monthly staff salaries,  Hold 3 monthly DTPC meetings,  prepare 3 action papers of monthly DTPC meetings	Paid staff salaries for the month of October, November and December.  Held 3 monthly DTPC meetings,  prepared 3 action papers of monthly DTPC meetings
221002	Workshops and Seminars	1,000	500	50 %	315
221009	Welfare and Entertainment	500	0	0 %	0
222003	Information and communications technology (ICT)	500	0	0 %	0
227001	Travel inland	1,000	427	43 %	427
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	927	31 %	742
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	927	31 %	742
Reasons for over/under performance:		Position of Senior planner not yet filled			
Output : 138303 Statistical data collection					
N/A					



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## Quarter2

Non Standard Outputs:		Sets of minutes for quarterly District Statistical Committee meetings prepared,	Attended a training on 16/12/2021 on the compilation of Annual Statistical Abstracts and district statistics strategic plan.	1 set of minutes for quarterly District Statistical Committee meetings prepared.	Attended a training on 16/12/2021 on the compilation of Annual Statistical Abstracts and district statistics strategic plan
		01 annual District statistical abstract prepared;	Trained staff from LLGs and CBS on the value of data collected. How to analyze and make use of it.	01 annual District Statistical Abstract prepared.	Trained staff from LLGs and CBS on the value of data collected. How to analyze and make use of it.
		District Statistical Strategic Plan for Statistics approved and District Statistical Committee approved	Conducted the institutional Environmental Assessment of all the 12 departments.		Conducted the institutional Environmental Assessment of all the 12 departments.
		District Statistical Committee and CDOs at the LLG level trained in data entry, analysis and interpretation			
221002	Workshops and Seminars	1,000	500	50 %	500
227001	Travel inland	2,800	1,365	49 %	1,000
227004	Fuel, Lubricants and Oils	1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,865	37 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,865	37 %	1,500
Reasons for over/under performance:		Poor attitude of staff towards data collection (documentation, filing and storage).			
		UBOS staff came on the ground to fast track the process of conducting the Institutional Environment Assessment and the district strategic plan for statistics			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		01 Report for mentoring of DTPC members on integration of cross cutting issues into development planning and budgeting;	1 report indicating population distribution along households in the district was generated.	1 Report for mentoring of LLGs on integration of cross cutting issues into development plans and budgets.	1 report indicating population distribution along households in the district was generated.
		01 Report for mentoring of LLGs on integration of Population variables into development planning and budgeting.	1 sensitization engagement was held with the 15 chiefs and CDOs on the incorporation of cross cutting issues in their work plans.		1 sensitization engagement was held with the 15 chiefs and CDOs on the incorporation of cross cutting issues in their work plans.

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221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227001	Travel inland	1,500	735	49 %	695
227004	Fuel, Lubricants and Oils	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,235	49 %	1,195
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,235	49 %	1,195
Reasons for over/under performance:		Negative attitude of staff towards reading and failing to deliver results as per set guidelines			
<b>Output : 138305 Project Formulation</b>					
N/A					
Non Standard Outputs:		Project proposal on the development of role models for the girl child in the Rwenzori Mountains submitted for funding	Key tenets of the monitoring report of the DDEG projects executed in the district were presented to TPC meeting of 25/11/2022.	Project proposal on the development of role models for the girl child in the Rwenzori Mountains submitted for funding	Key tenets of the monitoring report of the DDEG projects executed in the district were presented to TPC meeting of 25/11/2022.
		1 report for dissemination of the Revised DDEG Guidelines prepared;	Copies of the revised DDEG guidelines were distributed to all the 15 LLGs and heads of departments. Made a summary of key highlights to TPC	3 monthly supervision reports on DDEG implementation presented to TPC	Copies of the revised DDEG guidelines were distributed to all the 15 LLGs and heads of departments. Made a summary of key highlights to TPC
		1 desk and field appraisal report for all DDEG projects in the district prepared;		Quarterly monitoring report for all DDEG projects presented to TPC,	
		1 environmental and social safeguard screening report for all DDEG projects prepared;		1 report for dissemination of the Revised DDEG Guidelines presented to TPC	
		4 Quarterly monitoring reports for all DDEG projects prepared,		12 Parish Development Committees formed	
		45 Parish Development Committees formed.		1 environmental and social safeguard screening report for all DDEG projects presented to TPC	
222001	Telecommunications	2,100	620	30 %	580
227001	Travel inland	1,600	800	50 %	800

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## Quarter2

227004 Fuel, Lubricants and Oils	224	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,924	1,420	36 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,924	1,420	36 %	1,380

Reasons for over/under performance: Delays in the release of PDM guidelines made it difficult to roll out the PDCs

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	District Annual Work Plan (aligned to the NDP 111) prepared,	Annual work plans for 12 LLGs (aligned to the DDP 11) prepared,	Continued with the guidance of LLGs in the preparation of budgets during the preparation of the budget conferences.
	Annual work plans for 12 LLGs (aligned to the DDP11) prepared,	District quarterly work plans (aligned to the NDP 11) prepared;	Aligned the budget conference presentations to the NDP III format
	4 District quarterly work plans (aligned to the NDP111) prepared;	DDP 11 communication strategy approved	
	DDP 111 communication strategy approved by TPC;		

221002 Workshops and Seminars	2,500	1,250	50 %	1,250
227001 Travel inland	6,000	2,022	34 %	1,152
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,272	33 %	2,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,272	33 %	2,402

Reasons for over/under performance: Delayed transition of the PBS from sector to programme based approach

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Monthly bills for internet paid for	Paid monthly bills for internet and airtime for the planning office.	Monthly bills for internet paid for	Paid monthly bills for internet and airtime for the planning office.
	Monthly bills for airtime paid		Monthly bills for airtime paid	
	Key District Reports posted on the district website www.bunyangabu.go.ug quarterly basis,		Key District Reports posted on the district website www.bunyangabu.go.ug quarterly basis,	

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221002 Workshops and Seminars	800	480	60 %	480
222001 Telecommunications	1,200	382	32 %	82
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	862	43 %	562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	862	43 %	562

Reasons for over/under performance: Intermittent network at the district headquarters  
Delays in submission of reports by the various heads of departments

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs: Circulars,  
Guidelines from the  
center, and other  
agencies distributed  
to the HoDs, LLGs  
and Sector heads  
  
Accountability  
reports prepared and  
submitted to the  
MDAs

N/A

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

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Non Standard Outputs:	Quarterly Joint monitoring reports prepared,  Quarterly Budget and physical performance reports prepared and presented to TPC,  12 sets of minutes for DTPC prepared,  1 report for the District budget conference prepared,  Budget Framework Paper for 2022/23 FY prepared,  Draft Form B for 2022/23 FY prepared,  Final Form B for 2022/23 FY prepared 1 set of minutes for DEC meeting for approval of BFP for 2022/23 FY, minutes for DEC meeting for approval of the draft Estimates for 2022/23 FY prepared.  District Annual Budget for 2022/23 FY (aligned to the DDP II) prepared;  100% of Development Assistance (on and off budget) aligned to the NDP III priorities;  DDP Results and reporting framework updated annually;  A functional integrated DDP M&E system in place;  12 monthly implementation reports prepared.	Quarterly Joint Monitoring report prepared;  Quarterly Budget and Physical performance report prepared,  3 sets of minutes for the monthly TPC prepared,  3 monthly implementation reports prepared.  1 report for the District Budget Conference for 2022/23 FY prepared;  Budget Framework Paper for 2022/23 FY prepared,  A set of minutes for DEC meeting for approval of BFP for 2022/23 FY	Conducted two monitoring activities for projects funded under DDEG and those funded under other central government conditional transfers.  Report for the budget conference was prepared and submitted to CAO.	
227001 Travel inland	48,747	20,872	43 %	9,427

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,090	45 %	5,155
Gou Dev:	28,747	11,782	41 %	4,272
External Financing:	0	0	0 %	0
Total:	48,747	20,872	43 %	9,427
Reasons for over/under performance:	The issuance of two reports came as a result of the request by the Executive to conduct a joint monitoring of the projects under the central government conditional grants.			
	Transition from sector to program based budgeting delayed the process of preparing the BFP			
<i>Total For Planning : Wage Rect:</i>	<i>41,639</i>	<i>15,041</i>	<i>36 %</i>	<i>7,570</i>
<i>Non-Wage Reccurent:</i>	<i>49,924</i>	<i>20,510</i>	<i>41 %</i>	<i>14,200</i>
<i>GoU Dev:</i>	<i>28,747</i>	<i>11,782</i>	<i>41 %</i>	<i>4,272</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>120,310</i>	<i>47,333</i>	<i>39.3 %</i>	<i>26,042</i>

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, 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,		Staff salaries paid, 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,		
211101 General Staff Salaries	25,972	12,729	49 %		6,364
221002 Workshops and Seminars	635	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	900	600	67 %		600
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	2,400	1,200	50 %		600
227001 Travel inland	3,000	800	27 %		800
Wage Rect:	25,972	12,729	49 %		6,364
Non Wage Rect:	8,635	2,600	30 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,607	15,329	44 %		8,364
Reasons for over/under performance:	challenge of lack of vehicle for field work, and Covid pandemic				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Audit Plans Audit Reports	(2) audit plan for value for money for DDEG projects in four(7) sub counties of kiyombya, kisomoro,kibiito,kat eebwa kabonero, Buheesi,Rwiimi two (4)audit plan for audit of tendered out revenues for the second quarter and value for money on DDEG projects in sub counties of Kiyombya and kabonero were drawn. two statutory audit report produced	(1)Audit Plan Audit Report	(1)audit plan for value for money for DDEG projects in four(3) sub counties of kabonero, Buheesi,Rwiimi two (2)audit plan for audit of tendered out revenues for the second quarter and value for money on DDEG projects in sub counties of Kiyombya and kabonero were drawn. One statutory audit report produced
Date of submitting Quarterly Internal Audit Reports	(2021-10-31) 30/10/2020; 31/12/2021; 30/04/2022 and 31/07/2022	(2) two quarterly report produced and submitted 30th Oct 2021 and 31 Dec 2021	(2021-12- 31)31/12/2021	(2021-12- 31)quarterly report produced and submitted 31 Dec 2021
Non Standard Outputs:	Audit of 7 sub counties, headquarter departments completed and reports submitted	7 field visits conducted in health facilities, sub counties for DDEG projects, water projects (GFS) in Rwimi and Ntambi primary school particularly we looked at the newly constructed classroom block while the contractor was re working on the floor which had developed cracks .	Field visits conducted for audit by getting evidence of accomplishments	4 field visits conducted in health facilities, sub counties for DDEG projects, water projects (GFS) in Rwimi and Ntambi primary school particularly we looked at the newly constructed classroom block while the contractor was re working on the floor which had developed cracks .
227001 Travel inland	11,000	3,998	36 %	1,870
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,998	31 %	1,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	3,998	31 %	1,870
Reasons for over/under performance:	the long rainy season that made some places inaccessible			
Total For Internal Audit : Wage Rect:	25,972	12,729	49 %	6,364
Non-Wage Reccurent:	21,635	6,598	30 %	3,870
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,607	19,327	40.6 %	10,234



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## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Preparation of the respective content, invitation and briefing of presenters (HODS, Association/SACC O leaders)Radio Shows on development and management of marketing Co-operatives, SACCOS/Associations organised and attended in Kabarole and Kamwenge.	(2) Radio Shows on development and management of marketing Cooperatives, SACCOS/Associations organised and attended in Kabarole and Kamwenge.,A Talk show on Cooperatives Formation,Principles and management Held on Ngabu Fm on 15th Oct,2021.		(1)Radio Shows on development and management of marketing Cooperatives, SACCOS/Associations organised and attended in Kabarole and Kamwenge.	(1)Radio Shows on development and management of marketing Cooperatives, SACCOS/Associations organised and attended in Kabarole and Kamwenge.,A Talk show on Cooperatives Formation,Principles and management Held on Ngabu Fm on 15th Oct,2021.
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) reparation of the respective content to be used in training, invitation of all stakeholders involved in trade and a brief of trainers on the contents and sharing the notesTrade sensitization meetings organised in all the 13 lower local governments in Bunyangabu District on best trade practices in measures and weights, proper packaging of goods, marketing strategies	(15) Sensitized 11 groups as 05/12 Rwimi TC Rwimi Tukole Tweyimukye Group, 06/10 Kabonero SC - Kabonero Mountainenous Coffee Growers Coop, 12/11 Kyamukube TC Kagera Banana Farmers Coop, 14/12, - ADF Rehabilitation Group Kyamukube TC, 13/10 Rwimi TC Balema Kweyamba Group, 12/10, Katebwa SC - Bunaiga Coffee Farmers Association, 8/11 Buhesi Town Council - Buhesi Youth Road contractors, 1211/11 Ruboona Bridge Experts in Ruboona TC, 08/10, Rwimi TC Gatyanga Revolutionary group,		(4)Trade sensitization meetings organised in all the 13 lower local governments in Bunyangabu District on best trade practices in measures and weights, proper packaging of goods, marketing strategies	(11)Sensitized 11 groups as 05/12 Rwimi TC Rwimi Tukole Tweyimukye Group, 06/10 Kabonero SC - Kabonero Mountainenous Coffee Growers Coop, 12/11 Kyamukube TC Kagera Banana Farmers Coop, 14/12, - ADF Rehabilitation Group Kyamukube TC, 13/10 Rwimi TC Balema Kweyamba Group, 12/10, Katebwa SC - Bunaiga Coffee Farmers Association, 8/11 Buhesi Town Council - Buhesi Youth Road contractors, 12/11 Ruboona Bridge Experts in Ruboona TC, 08/10, Rwimi TC Gatyanga Revolutionary group,

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No of businesses issued with trade licenses	( ) Trade licensing act/ manual to be prepared, Town clerks and agents to supervise the activity with the DCOTrade licenses issued with trade licenses in all the 13 lower local government	( )	( )	( )	
Non Standard Outputs:	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 Both District commercial Officer,	One Regional Budget Conference attended in Mbarara,5 Associations Trained in Financial Literacy,Two in Buhesi,3 in Rwimi.		Will cater for three staff salaries on a quarterly basis Awareness created on LED, Parish development Model, 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 Both District commercial Officer,	Staff salaries during the Quarter paid.
211101 General Staff Salaries	36,125	17,082	47 %		8,933
221001 Advertising and Public Relations	400	200	50 %		100
227001 Travel inland	880	440	50 %		220
Wage Rect:	36,125	17,082	47 %		8,933
Non Wage Rect:	1,280	640	50 %		320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,405	17,722	47 %		9,253
Reasons for over/under performance:	The groups which were sensitized during the quarter were organized with support from the Agricultural Cluster Development project which was conducted in all qualified cooperatives for Coffee and Maize.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio talk shows held	(1) Ngabu FM on 15th Oct 2021.The Topic of discusion was Cooperative Formation,Principles and Management	(1)Radio Shows on development and management of marketing Cooperatives, SACCOS/ Associations organised and attended in Kabarole and Kamwenge.	(1)One Radio Talk show Conducted on Ngabu FM on 15th Oct 2021.The Topic of discusion was Cooperative Formation,Principles and Management	

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No of businesses assisted in business registration process	(4) Business enterprises engaged in the service and product business are registered with the respective statutory registration bodies at the center	(2) Two groups Trained and supported on Registration exercise that is Buheesi Youth for Community Road Empowerment, Ruboona Bridge Expert Contractors.	(1) Train business enterprises on the requirements registration and support in the registration process	(2) Two groups Trained and supported on Registration exercise that is Buheesi Youth for Community Road Empowerment, Ruboona Bridge Expert Contractors.
No. of enterprises linked to UNBS for product quality and standards	(2) Business enterprises engaged in the processing of products linked to UNBS for product and quality standards	( )	(1)	( )
Non Standard Outputs:	Business owners sensitized on compliance with Sstatutory obligations	5 Agro Processers Trained on Compliance two being Maize Processors in Rimi TC, One Coffee Processor in Kabonero SC (Kabonero Mountaineous Coffee Growers Coop) one In Kateebwa Sc (Katebwa Kiboota Coffee Growers) and Kabonero Bukara coffee Huller Operators which were first Closed till the Husks collection Centre is fully constructed.	Business owners sensitized on compliance with statutory obligations	5 Agro Processers Trained on Compliance two being Maize Processors in Rimi TC, One Coffee Processor in Kabonero SC (Kabonero Mountaineous Coffee Growers Coop) one In Kateebwa Sc (Katebwa Kiboota Coffee Growers) and Kabonero Bukara coffee Huller Operators which were first Closed till the Husks collection Centre is fully constructed.
227001 Travel inland	1,000	500	50 %	250
228001 Maintenance - Civil	10,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	10,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	500	4 %	250
Reasons for over/under performance:	The performance in the quarter was necistated by Capacity Building Trainings(Trainer of Trainers Training) under Agricultural cluster development Project.This ensured cascading of Imformation to all Cooperatives for Mind set change and making Business as Business not as the Last Resort after failure in all other activities.			

## Output : 068303 Market Linkage Services

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## Quarter2

No. of producers or producer groups linked to market internationally through UEPB	(2) Markets and market information bulletins compiled and disseminated, number of producers/producer groups linked, profiling of producers and buyers of local goods and services and meetings to be held especially on producers to be linkedMarket 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	()	()	()
No. of market information reports desserminated	(10) Markets and market information bulletins, data and periodicals compiled and disseminated to various stakeholders like UEPB, regional markets, regular update of the marketing information webs Collecting, analyzing and disseminating market information both rural and urban markets and producer organizations, sensitizing of local MSMEs on public procurement and disposal process and procedures	() 2 Market dissemination Reports Disseminated at Kagera market in Kyamukube Tc and one in Rwimi market in Rwimi TC.	(3)Disseminated and market information reports on rural and urban markets and producer organisations, sensitizing of local MSMEs on public procurement and disposal process and procedures	()2 Market dissemination Reports Disseminated at Kagera market in Kyamukube Tc and one in Rwimi market in Rwimi TC.
Non Standard Outputs:	Business communities sensitized on record keeping and labor relation issues	12 groups sensitised on Records keeping for proper accountability and Transparency during Agms.	Business communities sensitized on records keeping and labor relations	12 groups sensitised on Records keeping for proper accountability and Transparency during Agms.
227001 Travel inland	1,037	518	50 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,037	518	50 %	264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,037	518	50 %	264

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## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The market information Dissemination was under performed due to challenges in the Department such as Limited Means of Transportation since the Department has No any Mean for field operations. Furthermore,Limited funds to facilitate the activities during market Information Dissemination				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(25) 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	( )		( )	(-1)
No. of cooperative groups mobilised for registration	( ) 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,	(2) Two cooperative groups have been mobilised for Registration that is Buhessi youth Community Road Empowerment group and Ruboona Roads and Bridges Expert Contractors.		( )	(2)Two cooperative groups have been mobilised for Registration that is Buhessi youth Community Road Empowerment group and Ruboona Roads and Bridges Expert Contractors.
No. of cooperatives assisted in registration	( ) Cooperative education, audited books, laws applicable and the regulatory framework prepared	( )		( )	( )

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Non Standard Outputs:		disputes resolved, Leaders, technical staff and members trained, AGMs held, committee members vetted and inducted,	Two agms held in Katebwa coffee farmers Coop on 13th OCT 2021,and one Held for Kibito Tukole Tweyimukye on 14th DEc 2021.One conlict handled at Balema Kweyamba group regarding office allocations,Two Dispute Meetings held in Bunyangabu Constituency Produce Dealers 25th Nov 2021and 2nd Dec 2021.One Dispute Meeting held in Bunyangabu Constituency Women Enterprenuers on 24th Nov 2021.	disputes resolved, Leaders, technical staff and members trained, AGMs held, committee members vetted and inducted,	Two agms held in Katebwa coffee farmers Coop on 13th OCT 2021,and one Held for Kibito Tukole Tweyimukye on 14th DEc 2021.One conlict handled at Balema Kweyamba group regarding office allocations,Two Dispute Meetings held in Bunyangabu Constituency Produce Dealers 25th Nov 2021and 2nd Dec 2021.One Dispute Meeting held in Bunyangabu Constituency Women Enterprenuers on 24th Nov 2021.
227001	Travel inland	4,461	3,133	70 %	1,481
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,461	3,133	70 %	1,481
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,461	3,133	70 %	1,481
Reasons for over/under performance:		The under performance was due to the fact that, most AGMS were postponed to January 2022 as most Cooperatives operate on Calendar years.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(2) Tourism related activities for incorporated into the DDP and annual work plans	(1) Tourism activities were conducted on 3rd Nov 2021 at Ruboona Basket waevers so as to incorporate them in the DDP and annual work plans.	(1)Tourism related activities for incorporated into the DDP and annual work plans	(1)Tourism activities were conducted on 3rd Nov 2021 at Ruboona Basket waevers so as to incorporate them in the DDP and annual work plans.	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Hospitality facilities (Lodges, Hotels and restaurants) registered after profiling	() Buhesi Tourism Centre was inspected on 25th 10,2020,Rwagimba tourism site inspected on 09th Dec 2021,Kiyombya crater Lakes on 23rd Nov 2021.	(3)Hospitality facilities (Lodges, Hotels and restaurants) registered after profiling	(3)Buhesi Tourism Centre was inspected on 25th 10,2020,Rwagimba tourism site inspected on 09th Dec 2021.Kiyombya crater Lakes on 23rd Nov 2021.	
No. and name of new tourism sites identified	(5) Profile report on Numbers and names of new Tourism sites identified.	(1) Buhesi Tourism Centre was inspected on 25th 10,2020,Rwagimba tourism site inspected on 09th Dec 2021,Kiyombya crater Lakes on 23rd Nov 2021.	(2)Profile report on Numbers and names of new	(1)One profile Report on file about the Tourism sites in the district.	

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Non Standard Outputs:		Hospitality facility and Site owners/ managers conducted.	Buhesi Tourism Centre was inspected on 25th 10,2020,Rwagimba tourism site inspected on 09th Dec 2021,Kiyombya crater Lakes on 23rd Nov 2021.	Hospitality facility and Site owners/ managers meetings conducted.	Kiyombya Tourism Team meeting Conducted on 23rd nov 2021,Buhesi tourism Team meeteing conducted on 25th Oct 2021.
227001	Travel inland	4,200	2,350	56 %	1,175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	1,350	50 %	675
	Gou Dev:	1,500	1,000	67 %	500
	External Financing:	0	0	0 %	0
	Total:	4,200	2,350	56 %	1,175
Reasons for over/under performance:		The under Performance is due to the problem of inadequate transport means in the department to necessitate movements to the field and Limited field facilitations.			
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		Staff supervised and appraised, meetings conducted, stakeholder information collected and disseminated, requests for information responded too	2,Departmental staff have been supervised and information required Responded to, One Departmental meeting conducted on 04th October 2021,Stake holders information collected regarding Leadership of Cooperatives in the District.	Staff supervised and appraised, meetings conducted, stakeholder information collected and disseminated, requests for information responded too	2,Departmental staff have been supervised and information required Responded to, One Departmental meeting conducted on 04th October 2021,Stake holders information collected regarding Leadership of Cooperatives in the District.
221002	Workshops and Seminars	800	800	100 %	800
221009	Welfare and Entertainment	370	370	100 %	370
222001	Telecommunications	420	208	50 %	103
227001	Travel inland	1,200	600	50 %	301
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,790	1,978	71 %	1,574
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,790	1,978	71 %	1,574
Reasons for over/under performance:		The Performance has been necessitated by proper coordination and Team work in the Department and appropriate Response to the Need.			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>		<i>36,125</i>	<i>17,082</i>	<i>47 %</i>	<i>8,933</i>
<i>Non-Wage Reccurent:</i>		<i>13,268</i>	<i>8,119</i>	<i>61 %</i>	<i>4,564</i>
<i>GoU Dev:</i>		<i>12,000</i>	<i>1,000</i>	<i>8 %</i>	<i>500</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>61,393</i>	<i>26,200</i>	<i>42.7 %</i>	<i>13,996</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kibiito Sub county</b>				<b>376,554</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>62,760</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>62,760</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>62,760</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKARA	bukara Bukara	Sector Conditional Grant (Non-Wage)		15,690	0
Kabaale	Kabaale Kabaale	Sector Conditional Grant (Non-Wage)		15,690	0
Kasunganyaja	Kasunganyaja Kasunganyanja	Sector Conditional Grant (Non-Wage)		15,690	0
Mujunju	Mujunju Mujunju	Sector Conditional Grant (Non-Wage)		15,690	0
<b>Sector : Works and Transport</b>				<b>8,144</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>8,144</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,144</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
KIBIITO SUB COUNTY	Kabaale KABAALE	Other Transfers from Central Government		8,144	0
<b>Sector : Education</b>				<b>287,469</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>144,974</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>49,974</b>	<b>0</b>
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
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>82,000</b>	<b>0</b>



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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mujunju Kyeya	Sector Development , Grant	41,000	0
Building Construction - Schools-256	Kibiito RWENGWARA	Sector Development , Grant	41,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>13,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabaale bunjojo	Sector Development Grant	13,000	0
<b>Programme : Secondary Education</b>			<b>128,495</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>128,495</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWIMI S.S.S	Kibiito	Sector Conditional Grant (Non-Wage)	128,495	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>14,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabaale kimbugu	Sector Development Grant	14,000	0
<b>Sector : Health</b>			<b>18,182</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>18,182</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,182</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASUNGANYANYA HC III	Kasunganyaja	Sector Conditional Grant (Non-Wage)	12,121	0
MUJUNJU HC II	Mujunju	Sector Conditional Grant (Non-Wage)	6,061	0
<b>LCIII : Rwimi Sub county</b>			<b>289,560</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>140,520</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>140,520</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>125,520</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadindimo	Kadindimo Kadindimo	Sector Conditional Grant (Non-Wage)	15,690	0
Kaina	Kaina Kaina	Sector Conditional Grant (Non-Wage)	15,690	0

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Kajuumiro	Kadindimo	Sector Conditional	15,690	0
	Kajuumiro	Grant (Non-Wage)		
KAKINGA	Kadindimo	Sector Conditional	15,690	0
	KAKINGA	Grant (Non-Wage)		
Kakooga	Kakooga	Sector Conditional	15,690	0
	KAKOOGA	Grant (Non-Wage)		
Nyabwina	Gatyanga	Sector Conditional	15,690	0
	Nyabwina	Grant (Non-Wage)		
Rubalika	Kakooga	Sector Conditional	15,690	0
	RUBALIKA	Grant (Non-Wage)		
	PARISH			
Rugaaga	Kakooga	Sector Conditional	15,690	0
	Rugaaga	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Kadindimo	Sector Development	15,000	0
	Kadindimo trading center	Grant		
<b>Sector : Works and Transport</b>			<b>9,106</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,106</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,106</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
RWIMI SUB COUNTY	Kadindimo	Other Transfers	9,106	0
	KAKINGA	from Central Government		
<b>Sector : Education</b>			<b>56,897</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,897</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,897</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadindimo P.S.	Kaina	Sector Conditional	7,028	0
		Grant (Non-Wage)		
Kakooga P.S.	Kakooga	Sector Conditional	12,043	0
		Grant (Non-Wage)		
Kitere P.S.	Kadindimo	Sector Conditional	10,411	0
		Grant (Non-Wage)		
NTAMBI P.S.	Kaina	Sector Conditional	6,535	0
		Grant (Non-Wage)		
NYAMBA B P.S	Kaina	Sector Conditional	6,875	0
		Grant (Non-Wage)		
Rugaaga P.S.	Kadindimo	Sector Conditional	4,087	0
		Grant (Non-Wage)		

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ST. JOHN S NSONGYA P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	9,918	0
<b>Sector : Health</b>			<b>12,121</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>12,121</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>12,121</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINGA HC III	At subcounty level	Sector Conditional Grant (Non-Wage)	12,121	0
<b>Sector : Water and Environment</b>			<b>70,916</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>70,916</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Rwimi Kaina, Karambi, Bunyamukongo, Nsororo, wano	Transitional Development Grant	19,802	0
<i>Output : Construction of piped water supply system</i>			<b>51,114</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kadindimo Kadindimo, Kaina C	Sector Development Grant	51,114	0
<b>LCIII : Rwimi Town Council</b>			<b>201,460</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>47,070</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>47,070</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>47,070</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Central	Rwimi Central Central	Sector Conditional Grant (Non-Wage)	15,690	0
EAST WARD	Rwimi Central EAST WARD	Sector Conditional Grant (Non-Wage)	15,690	0
WEST WARD	Rwimi West WEST WARD	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>120,408</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>120,408</b>	<b>0</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>120,408</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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RWIMI TOWN COUNCIL	Rwimi Central RWIMI TOWN	Other Transfers from Central Government	120,408	0
<b>Sector : Education</b>			<b>16,172</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>16,172</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,457</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	whole sub county Launching of SFG projects	Sector Development Grant	3,457	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>12,715</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Rwimi Central Kyakatabazi	Sector Development Grant	12,715	0
<b>Sector : Health</b>			<b>17,810</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>17,810</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,121</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWIMI HC III	whole sub county	Sector Conditional Grant (Non-Wage)	12,121	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>5,689</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	whole sub county Rwimi HC III STAFF HOUSE	District Discretionary Development Equalization Grant	5,689	0
<b>LCIII : Kateebwa Sub county</b>			<b>401,261</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>121,830</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>121,830</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>109,830</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bughumba	Kateebwa Bughumba	Sector Conditional Grant (Non-Wage)	15,690	0
Bunaiga	Bunaiga Bunaiga	Sector Conditional Grant (Non-Wage)	15,690	0
Butyoka	Kateebwa Butyoka	Sector Conditional Grant (Non-Wage)	15,690	0

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Kateebwa	Kateebwa	Sector Conditional Grant (Non-Wage)	15,690	0
Kyamukube	Kyamukube Town BoardMitandi Kyamukube	Sector Conditional Grant (Non-Wage)	15,690	0
Mitandi	Mitandi Mitandi	Sector Conditional Grant (Non-Wage)	15,690	0
Mutumba	Mutumba Mutumba	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>12,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kateebwa KATEEBWA SUB COUNTY	Sector Development Grant	12,000	0
<b>Sector : Works and Transport</b>			<b>4,364</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,364</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,364</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KATEBWA SUB COUNTY	Kateebwa KATEBWA	Other Transfers from Central Government	4,364	0
<b>Sector : Education</b>			<b>201,736</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>184,736</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,736</b>	<b>0</b>
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
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kateebwa Bukara	Sector Development Grant	95,000	0
Building Construction - Latrines-237	Kateebwa karugaya	Sector Development Grant	5,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kateebwa Karugaya	Sector Development Grant	17,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kateebwa Bukaara and Ntambi	Sector Development Grant	17,000	0
<b>Sector : Health</b>			<b>6,061</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>6,061</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,061</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEEBWA MONUMENT SIT HC II	Kateebwa	Sector Conditional Grant (Non-Wage)	6,061	0
<b>Sector : Water and Environment</b>			<b>17,270</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>17,270</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>17,270</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bunaiga Retention for Masibwe, Pohe, Yerya to Kapera	Sector Development Grant	17,270	0
<b>Sector : Public Sector Management</b>			<b>50,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kateebwa Kateebwa Sub County HQs	District Discretionary Development Equalization Grant	50,000	0
<b>LCIII : Kabonero</b>			<b>1,434,874</b>	<b>0</b>

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<b>Sector : Agriculture</b>			<b>47,070</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>47,070</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>47,070</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUZI	Kabonero BUGUZI	Sector Conditional Grant (Non-Wage)	15,690	0
KABONERO	Kabonero KABONERO	Sector Conditional Grant (Non-Wage)	15,690	0
NYARUGONGO	Nyarugongo NYARUGONGO	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>9,733</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>9,733</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>9,733</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KABONERO SUB COUNTY	Kabonero KATOMA	Other Transfers from Central Government	9,733	0
<b>Sector : Education</b>			<b>1,338,173</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>78,942</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>71,942</b>	<b>0</b>
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
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>7,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Kabonero Bukaara and Ntambi	Sector Development Grant	7,000	0
<b>Programme : Secondary Education</b>			<b>1,242,231</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,242,231</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabonero Katugunda Seed school	Sector Development Grant	48,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kabonero Katugunda Seed School	Sector Development Grant	2,112	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kabonero Katungunda Seed	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabonero Katugunda	Sector Development Grant	1,180,119	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabonero butyoka	Sector Development Grant	17,000	0
<b>Sector : Health</b>			<b>39,898</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>39,898</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,242</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABONERO HC III	Kabonero	Sector Conditional Grant (Non-Wage)	12,121	0
RWAGIMBA HC III	At subcuonty level	Sector Conditional Grant (Non-Wage)	12,121	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,656</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	At subcuonty level Bukara	District Discretionary Development Equalization Grant	15,656	0
<b>LCIII : Rubona Town Council</b>			<b>243,427</b>	<b>0</b>



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<b>Sector : Agriculture</b>			<b>68,070</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>68,070</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>47,070</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CENTRAL WARD	Central Ward CENTRAL WARD	Sector Conditional Grant (Non-Wage)	15,690	0
SOUTHERN WARD	Western Ward SOUTHERN WARD	Sector Conditional Grant (Non-Wage)	15,690	0
western ward	Western Ward WESTERN WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Central Ward Rubona Mitandi Road side market	Sector Development Grant	6,000	0
<b>Output : Crop marketing facility construction</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Central Ward Rubona TC	Sector Development Grant	15,000	0
<b>Sector : Works and Transport</b>			<b>101,781</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>101,781</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>101,781</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
RUBONA TOWN COUNCIL	Central RUBONA	Other Transfers from Central Government	101,781	0
<b>Sector : Education</b>			<b>10,500</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>10,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>10,500</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1078	whole town council departmental vehicle	Sector Development Grant	10,500	0
<b>Sector : Health</b>			<b>63,076</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>63,076</b>	<b>0</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,121</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONA HC II	Central Ward	Sector Conditional Grant (Non-Wage)	12,121	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Central Ward Rubona HC III	Sector Development Grant	4,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>46,955</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Central Ward Rubona HC IIII	Sector Development Grant	46,955	0
<b>LCIII : Kyamukube Town Council</b>			<b>140,270</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>40,690</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>40,690</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>15,690</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nsuura	Nsuura Nsuura	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nsuura Kyamukuube fish stall	Sector Development Grant	7,000	0
<b>Output : Crop marketing facility construction</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Nsuura Kyamukube TC	Sector Development Grant	18,000	0
<b>Sector : Works and Transport</b>			<b>39,701</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,701</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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KYAMUKUBE TOWN COUNCIL	Nsuura NSUURA	Other Transfers from Central Government	39,701	0
<b>Sector : Health</b>			<b>19,262</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>19,262</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,594</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitandi Health Centre III	Nsuura	Sector Conditional Grant (Non-Wage)	6,594	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,121</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAATE HC III	Nsuura	Sector Conditional Grant (Non-Wage)	12,121	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>547</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Nsuura Kibaate HC III Placenta Pit retention	Sector Development Grant	547	0
<b>Sector : Water and Environment</b>			<b>40,617</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,617</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>40,617</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nsuura Kyamukube	Sector Development Grant	40,617	0
<b>LCIII : Kibiito T/Council</b>			<b>1,133,791</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>181,647</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>181,647</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>78,450</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CENTRAL WARD	Central ward CENTRAL WARD	Sector Conditional Grant (Non-Wage)	15,690	0
EAST WARD	East ward EAST WARD	Sector Conditional Grant (Non-Wage)	15,690	0
SOUTH EAST WARD	West ward SOUTH EAST WARD	Sector Conditional Grant (Non-Wage)	15,690	0

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SOUTH WEST WARD	West ward SOUTH WEST WARD	Sector Conditional Grant (Non-Wage)	15,690	0
WEST WARD	West ward WEST WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central ward District	Sector Development Grant	15,000	0
Furniture and Fixtures - Chairs-634	Central ward District	Sector Development Grant	2,500	0
Furniture and Fixtures - Curtains-636	Central ward District	Sector Development Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Central ward District	Sector Development Grant	30,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,697</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Central ward District	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)- 862	Central ward District	Sector Development Grant	4,697	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>45,000</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Completion of a mini laboratory	Central ward District	District Discretionary Development Equalization Grant	33,474	0
completion of a mini laboratory for both crop and veterinary research	Central ward District	Sector Development Grant	11,526	0
<b>Sector : Works and Transport</b>			<b>109,060</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>109,060</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>109,060</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KIBIITO TOWN COUNCIL	Central ward KIBIITO	Other Transfers from Central Government	109,060	0
<b>Sector : Education</b>			<b>80,812</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,812</b>	<b>0</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,948</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>4,864</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	whole town council All construction projects in the district	Sector Development Grant	4,864	0
<b>Output : Latrine construction and rehabilitation</b>			<b>3,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	whole town council All construction projects	Sector Development Grant	3,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central ward Kibiito PS	Sector Development Grant	10,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>34,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central ward Kibiito	Sector Development , Grant	14,000	0
Building Construction - Monitoring and Supervision-243	whole town council Launching SGF projects	Sector Development Grant	6,000	0
Building Construction - Latrines-237	East ward mugoma	Sector Development , Grant	14,000	0
<b>Sector : Health</b>			<b>616,008</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>599,008</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,594</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yerya Health Center	Central ward	Sector Conditional Grant (Non-Wage)	6,594	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>445,550</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
11 RBF Health facilities	Central ward RBF Health Units	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)	60,606	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central ward Kibiito HC IV	District Discretionary Development Equalization Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central ward Kibiito HC IV	District Discretionary Development Equalization Grant	21,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey- 1517	Central ward Kibiito HC IV	District Discretionary Development Equalization Grant	16,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>94,678</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Central ward Kibiito HC IV	Sector Development Grant	94,678	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>14,186</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central ward Kibiito HC IV	Sector Development Grant	9,186	0
Item : 312211 Office Equipment				
Laptop	Central ward District Health Office	Sector Development Grant	5,000	0
<b>Programme : Health Management and Supervision</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Central ward District Health Office	Sector Development Grant	17,000	0

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<b>Sector : Water and Environment</b>			<b>72,511</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>72,511</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>72,511</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central ward Bunyangabu DHQtr	Sector Development Grant	24,511	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Central ward Bunyanabu DHQtrs	District Discretionary Development Equalization Grant	39,000	0
Item : 312214 Laboratory and Research Equipment				
Water quality testing	Central ward District HQs	Sector Development Grant	9,000	0
<b>Sector : Public Sector Management</b>			<b>73,753</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>73,753</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>73,753</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fire Extinguishers-1052	Central ward District Headquarters	District Discretionary Development Equalization Grant	4,253	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central ward District Headquarters	District Discretionary Development Equalization Grant	60,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central ward District Headquarters	District Discretionary Development Equalization Grant	7,500	0
ICT - Printers-821	Central ward District Headquarters	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Buheesi Sub county</b>			<b>456,419</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>109,830</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>109,830</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>109,830</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabahango Parish	Kabahango Kabahango Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kasura	Kasura Kasura	Sector Conditional Grant (Non-Wage)	15,690	0
Kiremezi parish	Kiremezi Kiremezi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Nyakatonzi	Nyakatonzi NYAKATONZI PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
Nyamiseke	Nyamiseke Nyamiseke	Sector Conditional Grant (Non-Wage)	15,690	0
Piida	Piida Piida	Sector Conditional Grant (Non-Wage)	15,690	0
Rwensenene	Rwensenene RWENSENENE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>9,917</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,917</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,917</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BUHESI SUB COUNTY	Kabahango KABAHANGO	Other Transfers from Central Government	9,917	0
<b>Sector : Education</b>			<b>149,550</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>121,525</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>121,525</b>	<b>0</b>
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



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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
<b>Programme : Secondary Education</b>			<b>18,025</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>18,025</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOTHERCARE SS	Rwensenene	Sector Conditional Grant (Non-Wage)	18,025	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kiyombya Buheesi	Sector Development Grant	10,000	0
<b>Sector : Health</b>			<b>162,121</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>162,121</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,121</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAHANGO HC II	Kabahango	Sector Conditional Grant (Non-Wage)	12,121	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kabahango Kabahango HC III	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kabahango Kabahango HC III	Sector Development Grant	6,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kabahango Kabahango HC III	Sector Development Grant	142,500	0
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Construction of piped water supply system</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kabahango Kabahango HC III	Sector Development Grant	25,000	0
<b>LCIII : Kisomoro Sub county</b>			<b>216,231</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>115,140</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>115,140</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>94,140</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EAST WARD	Kisomoro EAST WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KAHOONDO	Lyamabwa KAHOONDO	Sector Conditional Grant (Non-Wage)	15,690	0
LYAMABWA	Lyamabwa LYAMABWA	Sector Conditional Grant (Non-Wage)	15,690	0
CENTRAL WARD	Kicuucu NYAKIGUMBA	Sector Conditional Grant (Non-Wage)	15,690	0
SOUTH WARD	Kicuucu SOUTH WARD	Sector Conditional Grant (Non-Wage)	15,690	0
WEST WARD	Lyamabwa WEST WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kisomoro Kisomoro market	Sector Development Grant	6,000	0
<b>Output : Crop marketing facility construction</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Kicuucu Kicuucu	Sector Development Grant	15,000	0
<b>Sector : Works and Transport</b>			<b>10,160</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,160</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,160</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KISOMORO SUB COUNTY	Kisomoro KISOMORO	Other Transfers from Central Government	10,160	0
<b>Sector : Education</b>			<b>63,316</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>63,316</b>	<b>0</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,316</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>25,245</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>25,245</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,242</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHONDO HC II	at sub county level	Sector Conditional Grant (Non-Wage)	6,061	0
KICUUCU HC II	Kicuucu	Sector Conditional Grant (Non-Wage)	6,061	0
KISOMORO HC III	Kisomoro	Sector Conditional Grant (Non-Wage)	12,121	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,003</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Kisomoro Kisomoro HC III	Sector Development Grant	754	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	at sub county level Kahondo HC II	Sector Development Grant	249	0
<b>Sector : Water and Environment</b>			<b>2,370</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,370</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>2,370</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kicuucu Retention for Busita, Kisomoro HC III Latrines	Sector Development Grant	2,370	0

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<b>LCIII : Kiyombya Sub county</b>			<b>364,376</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>15,690</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>15,690</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>15,690</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyombya	Kiyombya KIYOMBYA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>7,925</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,925</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,925</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KIYOMBYA SUB COUNTY	Kiyombya KIYOMBYA	Other Transfers from Central Government	7,925	0
<b>Sector : Education</b>			<b>105,750</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYOMBYA SEED SCHOOL	Kiyombya	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>62,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>62,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyombya Kasura	Sector Development Grant	45,000	0
Building Construction - Latrines-237	Kiyombya nyakatonzi	Sector Development Grant	17,000	0
<b>Sector : Health</b>			<b>18,182</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>18,182</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,182</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYOMBYA HC III	Kiyombya	Sector Conditional Grant (Non-Wage)	12,121	0

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NYAMISEKE HC II	Kiyombya	Sector Conditional Grant (Non-Wage)	6,061	0
<b>Sector : Water and Environment</b>			<b>216,830</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>216,830</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>28,670</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiyombya Nyamiseke	Sector Development Grant	28,670	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>174,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kiyombya Nganyaki, Nyamiske, Kyamiyaga, Kajumiro, Gatyanga	Sector Development Grant	174,000	0
<b>Output : Construction of piped water supply system</b>			<b>14,160</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kiyombya Nganyaki, Nyamiske, Kyamiyaga, Kajumiro, Gatyanga	Sector Development Grant	14,160	0
<b>LCIII : Buheesi Town Council</b>			<b>91,512</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>15,690</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>15,690</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>15,690</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiboota	Buheesi Kiboota	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>39,701</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,701</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BUHEESI TOWN COUNCIL	Buheesi BUHEESI	Other Transfers from Central Government	39,701	0
<b>Sector : Education</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>10,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buheesi BUHEESI	Sector Development Grant	10,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>14,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buheesi kyamantaga	Sector Development Grant	14,000	0
<b>Sector : Health</b>			<b>12,121</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>12,121</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,121</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEESI HC II	Buheesi	Sector Conditional Grant (Non-Wage)	6,061	0
KIBOOTA HC II	Buheesi	Sector Conditional Grant (Non-Wage)	6,061	0
<b>LCIII : Missing Subcounty</b>			<b>925,227</b>	<b>0</b>
<b>Sector : Education</b>			<b>925,227</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>220,378</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>220,378</b>	<b>0</b>
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
KABURAISSKE HILL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,705	0
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

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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
<b>Programme : Secondary Education</b>			<b>571,945</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>571,945</b>	<b>0</b>
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
<b>Programme : Skills Development</b>			<b>132,904</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>132,904</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOMORO TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	132,904	0