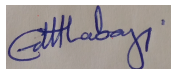

Vote:622 Bunyangabu District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:622 Bunyangabu District for FY 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: 13/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	487,598	284,279	58%
Discretionary Government Transfers	3,418,946	2,848,740	83%
Conditional Government Transfers	16,565,189	13,545,500	82%
Other Government Transfers	1,639,935	820,683	50%
External Financing	409,954	305,300	74%
Total Revenues shares	22,521,622	17,804,502	79%

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	2,078,449	1,499,929	68%	49%	72%
Finance	169,889	120,432	120,432	71%	71%	100%
Statutory Bodies	553,093	328,699	328,699	59%	59%	100%
Production and Marketing	1,388,347	794,393	262,242	57%	19%	33%
Health	4,218,187	3,494,536	2,955,394	83%	70%	85%
Education	11,205,959	8,665,700	6,560,139	77%	59%	76%
Roads and Engineering	853,491	521,115	407,068	61%	48%	78%
Water	538,356	482,178	251,638	90%	47%	52%
Natural Resources	132,817	80,016	78,115	60%	59%	98%
Community Based Services	156,025	131,035	116,393	84%	75%	89%
Planning	120,310	66,726	62,681	55%	52%	94%
Internal Audit	47,607	34,193	32,793	72%	69%	96%
Trade Industry and Local Development	61,393	39,151	38,148	64%	62%	97%
Grand Total	22,521,622	16,836,624	12,713,670	75%	56%	76%
<i>Wage</i>	<i>12,052,856</i>	<i>9,605,115</i>	<i>8,691,792</i>	<i>80%</i>	<i>72%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>6,609,342</i>	<i>3,920,184</i>	<i>3,150,073</i>	<i>59%</i>	<i>48%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>3,449,470</i>	<i>3,006,024</i>	<i>601,642</i>	<i>87%</i>	<i>17%</i>	<i>20%</i>
<i>Donor Devt</i>	<i>409,954</i>	<i>305,300</i>	<i>270,163</i>	<i>74%</i>	<i>66%</i>	<i>88%</i>

Vote:622 Bunyangabu District

Quarter3

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

By the end of Q3 the district had received a cumulative amount of UGX 17,804,502,000 representing 79% of the budget including multi sectoral transfers to lower local government. Local revenue contributed UGX 284,279,000 (58%), Discretionary Government transfers and Conditional Government transfers performed very well having released UGX 2,848,740,000 representing 83% and UGX 13,545,500,000 at 82% respectively, other Government transfers was UGX 488,414, (30%) and External financing was UGX 305,300,000 (74%). Overall expenditure performance by work plan had administration spending a cumulative UGX 1,499,929,000 accounting for 49% of the budget spent, Finance UGX 120,432,000 accounting for 71%, Statutory UGX 328,699,000 accounting for 59%, Production and Marketing UGX 262,242,000 accounting for 19%, Health UGX 2,955,394,000 accounting for 70%, Education UGX 6,560,139,000 accounting for 59%, Roads and Engineering UGX 407,069,000 accounting for 48%, Water UGX 251,638,000 accounting for 47%, Natural Resources UGX 78,115,000 accounting for 59%, Community Based Services UGX 116,393,000 accounting for 75%, Planning UGX 62,681,000 accounting for 52%, Internal Audit UGX 32,793,000 accounting for 69% and TILED UGX 38,148,000 accounting for 62%. Overall wage was UGX 8,691,792,000 accounting for 72%, non-wage recurrent UGX 3,150,073,000 accounting for 48%, domestic development UGX 601,642,000 accounting for 17% and donor development UGX 270,163,000 accounting for 66%. Expenditure by sector wise was as follows agriculture had a cumulative expenditure of UGX 262,242,000 representing 19% of the budget; works and transport sector expenditure of UGX 407,068,000 representing 48% despite budget cuts the district received emergency funds for Lyengumba – Kyamiyaga - Kisomoro Road, Kajumiro Kakinga Road from Road fund; Trade and industry spent UGX 38,148,000 representing 62% of the budget; Education spent UGX 6,560,139,000 representing 59%; Health spent UGX 2,955,394,000 representing 70%; Water and environment spent UGX 329,753,000 representing 49%; Social development spent UGX 116,393 representing UGX 75%; Public sector management spent UGX 1,891,309,000 representing 50% out of which District and Urban administration spent UGX 1,499,929,000 (49%), Local statutory bodies UGX 328,699,000 (59%) and Local Government planning services UGX 62,681,000 52%; Accountability sector spent UGX 153,225,000 representing 70% out of which financial management and accountability spent UGX 120,432,000 (71) and Internal audit services UGX 32,793,000 (69%).

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	487,598	284,279	58 %
Local Services Tax	72,380	84,788	117 %
Land Fees	17,740	2,586	15 %
Application Fees	2,790	0	0 %
Business licenses	93,591	51,493	55 %
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	5,166	47 %
Inspection Fees	1,150	0	0 %
Market /Gate Charges	220,011	134,642	61 %
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 %
2a.Discretionary Government Transfers	3,418,946	2,848,740	83 %
District Unconditional Grant (Non-Wage)	573,601	430,201	75 %

Vote:622 Bunyangabu District**Quarter3**

Urban Unconditional Grant (Non-Wage)	225,122	168,842	75 %
District Discretionary Development Equalization Grant	780,893	780,893	100 %
Urban Unconditional Grant (Wage)	405,771	304,328	75 %
District Unconditional Grant (Wage)	1,347,355	1,078,272	80 %
Urban Discretionary Development Equalization Grant	86,205	86,205	100 %
2b.Conditional Government Transfers	16,565,189	13,545,500	82 %
Sector Conditional Grant (Wage)	10,299,731	8,222,515	80 %
Sector Conditional Grant (Non-Wage)	2,967,576	2,175,215	73 %
Sector Development Grant	2,562,569	2,534,818	99 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	59,665	59,665	100 %
Pension for Local Governments	232,287	215,816	93 %
Gratuity for Local Governments	423,557	317,668	75 %
2c. Other Government Transfers	1,639,935	820,683	50 %
National Medical Stores (NMS)	228,131	171,079	75 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	764,339	403,849	53 %
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	155,665	36 %
Agri-LED	0	0	0 %
3. External Financing	409,954	305,300	74 %
Baylor International (Uganda)	18,628	7,451	40 %
World Health Organisation (WHO)	300,000	222,426	74 %
Global Alliance for Vaccines and Immunization (GAVI)	91,326	75,424	83 %
Total Revenues shares	22,521,622	17,804,502	79 %

Cumulative Performance for Locally Raised Revenues

By the end of Q3 the district collected UGX 103,149,490 performing at 84.6% of the budgeted revenue. Most of the revenue sources underperformed for example Local service tax was UGX 24,890,350 overperformed by 137.5%, Business license was UGX 22,490,000 performed at 96.1%, registration of business was at 188% and market/gate charges was UGX 50,453,000 performed at 91.7%. overall the poor performance arise from the effect of covid-19 where business has not picked up coupled with poor tax administration by the lower local governments.

Cumulative Performance for Central Government Transfers

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Cumulatively by the end of the Q3 the district had received a cumulative amount of UGX 16,394,190,000 representing 82.5% of the budget. Releases for all the grants at the respective sector performed very well. For example, Sector Condition Grant (Wage) was at UGX 8,222,515,000 representing 80% of the budget; District unconditional grant (non-wage) UGX 430,201,000 representing 75%; Urban unconditional grant (non-wage) UGX 168,842,000 representing 75%; DDEG UGX 780,893,000 representing 100%; Urban unconditional grant (wage) UGX 304,328,000 representing 75%; District unconditional grant (wage) UGX 1,078,272,000 representing 80%; UDEDG of UGX 86,205,000 representing 100%; Sector conditional grant (non-wage) of UGX 2,175,215,000 representing 73%; Sector development grant of UGX 2,5434,818,000 representing 99%; transitional development grant UGX 19,802,000 at 100%; General public service pension arrears of UGX 59,665,000 at 100%; pension for local government of UGX 215,816,000 at 93% and Gratuity for local government of UGX 317,668,000 representing 75%.

Cumulative Performance for Other Government Transfers

By the end of Q3 the district had received UGX 399,924,761 against a target of UGX 404,983,666 representing 98.7%. NMS sent the releases for Q1 and Q3 at the same time, RBF overperformed because some facilities performed well resulting into more funds being released. Other government programs did not release the funds as per the budget they include Uganda Wildlife Authority (UWA), Agriculture Clustered Development Programme (ACDP) and Uganda Multi-sectoral food security and nutrition project (UMFSNP)

Cumulative Performance for External Financing

By the end of Q3 the district had received UGX 197,075,4000 over and above the budgeted amount of UGX 195,075,400 because WHO released UGX 170,293,900 for vaccination.

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Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	373,265	223,299	60 %	88,116	77,308	88 %
District Production Services	1,015,083	38,943	4 %	206,316	16,806	8 %
Sub- Total	1,388,347	262,242	19 %	294,432	94,114	32 %
Sector: Works and Transport						
District, Urban and Community Access Roads	853,491	407,068	48 %	204,623	151,721	74 %
Sub- Total	853,491	407,068	48 %	204,623	151,721	74 %
Sector: Trade and Industry						
Commercial Services	61,393	38,148	62 %	15,210	11,948	79 %
Sub- Total	61,393	38,148	62 %	15,210	11,948	79 %
Sector: Education						
Pre-Primary and Primary Education	5,739,843	4,156,002	72 %	1,435,355	1,733,250	121 %
Secondary Education	4,292,096	1,968,282	46 %	1,249,514	1,046,792	84 %
Skills Development	787,527	300,485	38 %	196,882	99,006	50 %
Education & Sports Management and Inspection	384,993	135,370	35 %	87,872	80,263	91 %
Special Needs Education	1,500	0	0 %	375	0	0 %
Sub- Total	11,205,959	6,560,139	59 %	2,969,998	2,959,311	100 %
Sector: Health						
Primary Healthcare	1,221,217	324,673	27 %	318,971	176,484	55 %
Health Management and Supervision	2,996,970	2,630,721	88 %	748,593	925,443	124 %
Sub- Total	4,218,187	2,955,394	70 %	1,067,563	1,101,927	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	538,356	251,638	47 %	156,930	89,869	57 %
Natural Resources Management	132,817	78,115	59 %	40,103	31,445	78 %
Sub- Total	671,173	329,753	49 %	197,033	121,314	62 %
Sector: Social Development						
Community Mobilisation and Empowerment	156,025	116,393	75 %	38,983	41,443	106 %
Sub- Total	156,025	116,393	75 %	38,983	41,443	106 %
Sector: Public Sector Management						
District and Urban Administration	3,076,147	1,499,929	49 %	836,892	428,895	51 %
Local Statutory Bodies	553,093	328,699	59 %	121,267	106,718	88 %
Local Government Planning Services	120,310	62,681	52 %	31,797	15,348	48 %
Sub- Total	3,749,550	1,891,309	50 %	989,956	550,961	56 %
Sector: Accountability						
Financial Management and Accountability(LG)	169,889	120,432	71 %	42,472	41,323	97 %
Internal Audit Services	47,607	32,793	69 %	11,902	13,466	113 %

Vote:622 Bunyangabu District**Quarter3**

	<i>Sub- Total</i>	217,496	153,225	70 %	54,374	54,789	101 %
Grand Total		22,521,622	12,713,670	56 %	5,832,173	5,087,528	87 %

Vote:622 Bunyangabu District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,393,614	1,679,780	70%	615,101	561,174	91%
District Unconditional Grant (Non-Wage)	87,671	42,986	49%	21,918	0	0%
District Unconditional Grant (Wage)	471,805	507,728	108%	117,951	230,118	195%
General Public Service Pension Arrears (Budgeting)	59,665	59,665	100%	0	0	0%
Gratuity for Local Governments	423,557	317,668	75%	105,889	105,889	100%
Locally Raised Revenues	61,000	54,683	90%	10,199	26,603	261%
Multi-Sectoral Transfers to LLGs_NonWage	651,857	176,905	27%	199,629	5,046	3%
Pension for Local Governments	232,287	215,816	93%	58,072	92,076	159%
Urban Unconditional Grant (Wage)	405,771	304,328	75%	101,443	101,443	100%
Development Revenues	682,533	398,669	58%	221,791	365,336	165%
District Discretionary Development Equalization Grant	144,500	217,174	150%	48,167	183,841	382%
Multi-Sectoral Transfers to LLGs_Gou	538,033	181,495	34%	173,625	181,495	105%
Total Revenues shares	3,076,147	2,078,449	68%	836,892	926,510	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	877,576	724,822	83%	219,394	253,892	116%
Non Wage	1,516,038	737,277	49%	401,471	170,506	42%
Development Expenditure						
Domestic Development	682,533	37,830	6%	216,028	4,497	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,076,147	1,499,929	49%	836,892	428,895	51%
C: Unspent Balances						

Vote:622 Bunyangabu District**Quarter3**

Recurrent Balances	217,680	13%	
Wage	87,234		
Non Wage	130,446		
Development Balances	360,839	91%	
Domestic Development	360,839		
External Financing	0		
Total Unspent	578,520	28%	

Summary of Workplan Revenues and Expenditure by Source

During Q2 the Department budgeted for UGX 926,510,000 including multi-sectoral transfers to Lower Local Governments representing 111% of the budget. Recurrent revenue was UGX 561,174,000 accounting for 91% of which District unconditional Grant (wage) had UGX 230,118,000 accounting for 195%, Gratuity for local governments UGX 105,899,000 accounting for 100%, Locally raised revenue was UGX 26,603,000 accounting for 261%, Multi-sectoral transfers UGX 5,046,000 accounting for 3%, Pension for local governments UGX 92,076,000 accounting for 159%, Urban unconditional grant (wage) UGX 101,443,000 accounting for 100%. Development revenue was UGX 365,336,000 out of which UGX 183,841,000 accounting for 382% and multi-sectoral transfers was UGX 181,495,000 accounting to 105%. On the breakdown of work plan expenditures recurrent expenditure had wage spending UGX 253,892,000 accounting for 116% and non-wage UGX 170,506,000 accounting for 42%. Development expenditure UGX 4,497,000 accounting for 2% this was due to the delays in procurements and lapses in contracts management

Reasons for unspent balances on the bank account

Delays in procurement and contract management staff gaps that is to be filled after completion of the current recruitment exercise. This resulted into UGX 186,032

Highlights of physical performance by end of the quarter

Processed payments of staff salaries for the 3 months of Jan, Feb and March 2022 by the 28th day of every month; Paid pension for the 56 pensioners Jan, Feb and March 2022 by the 28th day of every month; Conducted monitoring and mentorship of staff in the LLGs; coordinated, approved and facilitated operations of the district including crosscutting meetings with MDAs; Appraised 120 staff; Monitored and supervised service delivery and implementation of Government programs in all the 15 LLGs; Collected, disseminated, filed and classified mails and information through registry, website and the press; Submitted of recruitment plan to Ministry of Public Services; Rewards and sanction meetings held; Submitted procurement report to PPDA; Monitored the utilization of public property and supported staff in the use of information technology

Vote:622 Bunyangabu District**Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	169,889	120,432	71%	42,472	41,320	97%
District Unconditional Grant (Non-Wage)	35,963	33,701	94%	8,991	12,859	143%
District Unconditional Grant (Wage)	117,936	82,705	70%	29,484	28,461	97%
Locally Raised Revenues	15,990	4,025	25%	3,998	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	169,889	120,432	71%	42,472	41,320	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,936	82,705	70%	29,484	28,461	97%
Non Wage	51,953	37,727	73%	12,988	12,862	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	169,889	120,432	71%	42,472	41,323	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

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 41,320,000 giving a percentage of 97%. The Departmental quarterly Actual expenditure UGX 41,323,000 which is 97% spent of the funds received. The funds received for the quarter comprised wages UGX 29,484,000 Nonwage UGX 8,990,750 and local revenue 1,464,000.

Vote:622 Bunyangabu District

Quarter3**Reasons for unspent balances on the bank account**

Most of the Unspent funds were mainly balances on salaries.

Highlights of physical performance by end of the quarter

Submission of Half Year Financial Statements for FY 2021/2022 to AG for Consolidation was done on 15/02/2022. 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(January, February and March) A field verification exercise to verify market revenues was carried out for the quarter January to March 2022.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	553,093	328,699	59%	121,267	101,515	84%
District Unconditional Grant (Non-Wage)	278,680	162,998	58%	52,653	59,227	112%
District Unconditional Grant (Wage)	219,413	123,589	56%	54,853	42,288	77%
Locally Raised Revenues	55,000	42,112	77%	13,761	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	553,093	328,699	59%	121,267	101,515	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	219,413	123,589	56%	54,853	42,288	77%
Non Wage	333,680	205,109	61%	66,414	64,430	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	553,093	328,699	59%	121,267	106,718	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of 553,093/= million. under recurrent revenues it had cumulative outturn of 227,184/=, plan for the quarter 121,267/= representing 41% percentage spent. under recurrent expenditure, the department had cumulative outturn of 328,699/= by end of 3rd quarter, plan for the quarter 121,267/= representing 59% percentage budget spent, quarter outturn of 106,718/= representing 88% percentage quarter plan.

Vote:622 Bunyangabu District**Quarter3**

Reasons for unspent balances on the bank account

The unspent balance 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, 14 Chairperson LC IIIs) and Chairperson DSC for January, February and March 2022 Paid, Ex-Gratia and honoraria to District Councilors and Lower Local Government councilors for January, February and March 2022 paid, paid fuel for the speaker January, February and March 2022, one council sitting conducted on 31st March 2022, one business committee meeting conducted in March 2022, 2 contract committee meetings conducted on 17th January 2022 and 21st March 2022 to award 25 contracts to different contractors, Facilitated the Secretary DSC to attend a meeting of all Principal Human Resource Officers in Kampala on 10th March 2022, one Land Board meeting conducted on 28th February 2022 whereby 25 land applications were handled (conversion from Customary to freehold), 8 DEC meetings conducted between January 2022 to March 2022, fuel for DEC members paid for January, February and March 2022, airtime for the District Chairperson paid for January, February and March 2022, procured diaries for DEC, facilitated District Chairperson to travel to Kampala on official duties, made donations to different individuals/organizations, DSTV subscription made, serviced the vehicle for District Chairperson at Cooper Motors Kampala, 1 standing committee meeting held in March 2022, One business committee meeting held in March 2022, one council meeting held on 31st March 2022.

Vote:622 Bunyangabu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,191,151	658,422	55%	242,343	99,425	41%
Other Transfers from Central Government	141,600	56,262	40%	35,400	26,840	76%
Sector Conditional Grant (Non-Wage)	875,886	464,712	53%	163,527	26,769	16%
Sector Conditional Grant (Wage)	173,665	137,449	79%	43,416	45,816	106%
Development Revenues	197,197	135,971	69%	52,089	26,823	51%
District Discretionary Development Equalization Grant	33,474	0	0%	11,158	0	0%
Sector Development Grant	163,723	135,971	83%	40,931	26,823	66%
Total Revenues shares	1,388,347	794,393	57%	294,432	126,248	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,665	133,967	77%	43,416	45,816	106%
Non Wage	1,017,486	114,644	11%	244,926	34,666	14%
Development Expenditure						
Domestic Development	197,197	13,632	7%	6,090	13,632	224%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,388,347	262,242	19%	294,432	94,114	32%
C: Unspent Balances						
Recurrent Balances		409,812	62%			
Wage		3,482				
Non Wage		406,330				
Development Balances		122,339	90%			
Domestic Development		122,339				
External Financing		0				
Total Unspent		532,151	67%			

Vote:622 Bunyangabu District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 the department had received UGX 126,248,000 representing 43% of the budget. out of which UGX 99,425,000 was for recurrent revenue representing 76% and UGX 26,823,000 for development revenue representing 51%. Recurrent expenditure UGX 45,816,000 was on wage accounting for 106% and UGX 34,666,000 for non wage accounting for 14%. Development expenditure used UGX 13,632,000 representing 224%.

Reasons for unspent balances on the bank account

The unspent funds of UGX 532,151,000 was due to delays in award of contracts in the procurement process.

Highlights of physical performance by end of the quarter

Salaries for the 10 extension including the inventory staff were paid for the 9 months, supervised the extension workers in all the 12 LLGs, follow ups and back stopping of extension activities, trained extension workers of agronomic practices, monitored projects - Kasunganyanja fish stall under construction

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,425,892	2,843,884	83%	837,180	828,295	99%
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%	126	0	0%
Other Transfers from Central Government	658,675	57,033	9%	164,669	0	0%
Sector Conditional Grant (Non-Wage)	287,288	498,761	174%	52,778	71,928	136%
Sector Conditional Grant (Wage)	2,398,202	2,269,100	95%	599,551	756,367	126%
Development Revenues	792,296	650,652	82%	230,383	388,438	169%
District Discretionary Development Equalization Grant	59,345	20,028	34%	19,782	20,028	101%
External Financing	404,583	302,256	75%	101,146	258,954	256%
Sector Development Grant	328,368	328,368	100%	109,456	109,456	100%
Total Revenues shares	4,218,187	3,494,536	83%	1,067,563	1,216,733	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,474,167	2,068,703	84%	618,542	694,741	112%
Non Wage	951,724	472,807	50%	237,251	66,240	28%
Development Expenditure						
Domestic Development	387,713	146,764	38%	110,625	117,127	106%
External Financing	404,583	267,119	66%	101,146	223,819	221%
Total Expenditure	4,218,187	2,955,394	70%	1,067,563	1,101,927	103%
C: Unspent Balances						
Recurrent Balances		302,374	11%			
Wage		219,387				
Non Wage		82,987				
Development Balances		236,768	36%			

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Domestic Development	201,632		
External Financing	35,137		
Total Unspent	539,143	15%	

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. 3,459,399,000/= translating to 82% of the annual budget. In Q3, the department received Shs. 1,181,596,000/= translating to 28% of the annual budget and 111% the quarterly plan. Cumulatively, the department has spent Shs.2,955,394,000/= translating to 70% of the annual target and 85% of the cumulative funds received. In Q3, the department spent Shs.1,101,927,000/= translating to 103% of the quarterly plan. This high revenue performance of Q3 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 the recruitment of the critical cadres in the department. The lack of ambulances in the district continued to contribute to poor maternal and neonatal outcomes

Reasons for unspent balances on the bank account

Funds amounting to Shs 504,006,000/= remained unspent at the end of Q3 of which shs. 302,374,000(60%) were recurrent balances and Shs. 201,631,000/= (40%) being development balances. The majority of funds remained due to the ongoing procurement processes for the development projects and an ongoing recruitment process.

Highlights of physical performance by end of the quarter

With support from WHO and UNICEF, we trained health workers and community mobilizers on the accelerated Mass vaccination campaign against COVID-19 and Polio. We 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 supported the supervision of lower local health facilities. Additionally, we conducted verification of Result Based Financing performance at all the 11 RBF facilities.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,522,192	6,981,934	73%	2,408,743	2,520,228	105%
District Unconditional Grant (Non-Wage)	4,261	0	0%	537	0	0%
District Unconditional Grant (Wage)	41,859	33,495	80%	10,465	11,633	111%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	48,000	0	0%	7,000	0	0%
Sector Conditional Grant (Non-Wage)	1,698,708	1,132,472	67%	458,400	566,236	124%
Sector Conditional Grant (Wage)	7,727,864	5,815,967	75%	1,931,966	1,942,360	101%
Development Revenues	1,683,766	1,683,766	100%	561,255	561,255	100%
Sector Development Grant	1,683,766	1,683,766	100%	561,255	561,255	100%
Total Revenues shares	11,205,959	8,665,700	77%	2,969,998	3,081,484	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,769,723	5,246,242	68%	1,942,431	1,754,703	90%
Non Wage	1,752,469	1,122,174	64%	429,741	1,044,628	243%
Development Expenditure						
Domestic Development	1,683,766	191,723	11%	597,826	159,980	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,205,959	6,560,139	59%	2,969,998	2,959,311	100%
C: Unspent Balances						
Recurrent Balances						
Wage		603,220				
Non Wage		10,298				
Development Balances						
Domestic Development		1,492,044				
External Financing		0				
Total Unspent		2,105,561	24%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 the department had received UGX 3,081,484,000 representing 104% of the planned quarter releases. Out of the funds UGX 2,520,228,000 was recurrent revenue and UGX 561,255,000 was development revenue. All the recurrent revenues were above the target Sector conditional grant (Wage) was UGX 1,942,360,000 accounting for 101%, Sector conditional grant (non-wage) was UGX 566,236,000 accounting for 124% and District un conditional grant (Wage) was 11,633,000 accounting for 111% of the budget. Outturn for development revenues was UGX 561,255,000 accounting for 100%. On the expenditure side recurrent expenditure had wage being UGX 1,754,703,000 accounting for 90% of the budget and non-wage UGX 1,044,628,000 accounting for 243%. During the quarter the district received a supplementary budget from the Ministry of Finance for school maintenance and capitation grants. Development expenditure was UGX 159,980,000 accounting for 27% despite the supplementary budget there are delays in the procurement process

Reasons for unspent balances on the bank account

Delays in the construction due to bad weather that made roads impassable, Delays in the award of contracts; Delays by the contractors to complete assignments such as the Kiyombya Seed School.

Highlights of physical performance by end of the quarter

Paid salaries for 884 Teaching and non-teaching staff in all the 61 UPE, 7 USE and 1 Technical Institute by the 28th day of every months of Jan- March 2022; transferred capitation grant for all the 61 UPE, 7 USE and 1 Technical Institute on the 15th Jan 2022; transferred money for the renovation of 61 UPE and 7 USEs ; Monitored compliance with SOPS and BRMS for all the 61 UPE; 68 Private primary schools; 7 USE, 18 Private secondary schools, 1 Technical institute and submitted reports to the Ministry of Education and Sports; Attended 6 meetings on the preparation for the safe opening of educational institutions both physical and zoom; appraised 61 head teachers of the UPE schools; mobilized 85 teachers from the private schools for cash relief; Conducted joint monitoring of educational institutions with both the technical, political and RDCs office; submitted 5 private primary schools for takeover by the government; Inspected the status of playing grounds and cleaning of the 7 zonal grounds; Sensitized the headteachers and teachers on the management of children with SNEs; Constructed seven classrooms at Bukara PS, Kyeya PS, St Francis Rwengwara PS, Kasura PS Ntanda PS and Kateebwa SDA; Construction 7 latrines each with 3 stances at Kibiito PS, Kyamatanga PS, Nyakatonzi PS, Kimbugu PS, Mugoma PS and Bunjojo PS.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	853,491	521,115	61%	204,623	265,767	130%
District Unconditional Grant (Wage)	89,152	65,777	74%	22,288	21,507	96%
Other Transfers from Central Government	764,339	455,338	60%	182,335	244,260	134%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	853,491	521,115	61%	204,623	265,767	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,152	65,777	74%	22,288	21,507	96%
Non Wage	764,339	341,291	45%	182,335	130,213	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	853,491	407,068	48%	204,623	151,721	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		114,047				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		114,047	22%			

Summary of Workplan Revenues and Expenditure by Source

The district budget is Ugx.294,339,059, only Uqx.30,981,157 which is 10.53% 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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Highlights of physical performance by end of the quarter

1 works committee meeting and monitoring held. 1 District Roads Committee meeting held in the month of March Washing and greasing of Equipment, replacement of selected consumables on the grader. Transfers of funds to Town councils and sub counties. Submission of Q3 report to URF,MOFPED, MOWT, MOLG.

Vote:622 Bunyangabu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,842	65,919	71%	23,146	25,221	109%
District Unconditional Grant (Wage)	40,800	26,887	66%	10,200	12,211	120%
Sector Conditional Grant (Non-Wage)	52,042	39,032	75%	12,946	13,011	100%
Development Revenues	445,514	416,259	93%	133,783	136,246	102%
District Discretionary Development Equalization Grant	39,000	9,745	25%	13,000	741	6%
Sector Development Grant	386,712	386,712	100%	115,833	128,904	111%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	538,356	482,178	90%	156,930	161,467	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	26,887	66%	10,200	12,211	120%
Non Wage	52,042	31,885	61%	11,350	10,049	89%
Development Expenditure						
Domestic Development	445,514	192,866	43%	135,379	67,610	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	538,356	251,638	47%	156,930	89,869	57%
C: Unspent Balances						
Recurrent Balances						
		7,147	11%			
Wage		0				
Non Wage		7,147				
Development Balances						
		223,393	54%			
Domestic Development		223,393				
External Financing		0				
Total Unspent		230,541	48%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the third quarter, water sector received Ug. Shs 161,515,586 of Ug. Shs 497,556,210 cumulating to Ug Shs 484,546,758 or 97.4%. The sector received Ugx 128,903,946 of Ugx 386,711,838 cumulating to Ug. Shs 257,807,892 or 100% for sector's development category, Ug. Shs 6,600,660 of Ug. Shs 19,801,980 cumulating to Ug. Shs 13,201,320 or 100% for transition grant, Ug. Shs 13,010,980 of Ug. Shs 52,042,392 cumulating to Ug. Shs 26,021,960 or 75% for sector's non-wage recurrent category and Ugx 13,000,000 of Ugx 39,000,000 cumulating to 26,000,000 or 100% for DDEG. During the quarter, water sector has made advance payments to conduct coordination and extension staff meetings, fuel to facilitate the office's operation and field works, inspection of water facilities, regular data collections, monitoring of water projects, training of WUCs and implementation of hygiene and sanitation activities in 10 villages of Rwimi and Katebwa Sub Counties, sanitation week activities promotions and world water day celebration.

Reasons for unspent balances on the bank account

3 projects were completed previously and were reported on. Survey, siting and feasibility study was also accomplished, 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 has just commenced. The delay was due to scarcity of the drilling rigs but the contractor has finally hired one set. Construction of the underground water tank for rain water harvesting system at the District headquarter has commenced and work is estimated at 35% and construction of a 4-stance lined VIP latrine with urinal and bathroom at Nyamiseke Market in Kiyombya SC is at completion stage, the remaining works are just installations and painting.

Highlights of physical performance by end of the quarter

Unspent balances on account are funds for some activities works rolled over to 4th quarter and ongoing construction whose payments will be processed after their completion.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,817	79,016	64%	37,103	29,500	80%
District Unconditional Grant (Non-Wage)	4,261	3,130	73%	2,065	0	0%
District Unconditional Grant (Wage)	81,400	67,810	83%	20,350	27,166	133%
Locally Raised Revenues	1,500	1,075	72%	750	0	0%
Other Transfers from Central Government	27,321	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	9,336	7,002	75%	3,938	2,334	59%
Development Revenues	9,000	1,000	11%	3,000	0	0%
District Discretionary Development Equalization Grant	9,000	1,000	11%	3,000	0	0%
Total Revenues shares	132,817	80,016	60%	40,103	29,500	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,400	67,810	83%	20,350	27,166	133%
Non Wage	42,417	10,305	24%	16,753	4,279	26%
Development Expenditure						
Domestic Development	9,000	0	0%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	132,817	78,115	59%	40,103	31,445	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		901				
Development Balances						
Domestic Development		1,000				
External Financing		0				
Total Unspent		1,901	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter 3 the department had received UGX 29,500,000 out of recurrent revenue was UGX 27,166 was from DUG (Wage) and UGX 2,334,000 DUG Non wages. On the expenditure side UGX 27,166,000 was wage and 4,279,000 non wage representing 78% of the revenue received.

Reasons for unspent balances on the bank account

The bulk of the unspent funds was meant for securing land titles for government lands in the district. It wasn't done because the lands offices both in fort portal and Entebbe were too pre-occupied with the Uganda Land commission land titles (over 9000) for block 44 in Nyakigumba town council. The process for district land titles will be commenced in Q4

Highlights of physical performance by end of the quarter

Delays in the implementation of the land surveys activities due to heavy rains during the quarters

Vote:622 Bunyangabu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	147,654	124,991	85%	36,641	36,805	100%
District Unconditional Grant (Non-Wage)	6,818	14,287	210%	1,705	0	0%
District Unconditional Grant (Wage)	105,288	83,668	79%	26,322	28,293	107%
Locally Raised Revenues	1,500	1,500	100%	321	0	0%
Sector Conditional Grant (Non-Wage)	34,048	25,536	75%	8,293	8,512	103%
Development Revenues	8,371	6,044	72%	2,343	2,256	96%
District Discretionary Development Equalization Grant	3,000	3,000	100%	1,000	1,000	100%
External Financing	5,371	3,044	57%	1,343	1,256	94%
Total Revenues shares	156,025	131,035	84%	38,983	39,061	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,288	83,668	79%	26,322	28,293	107%
Non Wage	42,366	26,681	63%	10,576	10,894	103%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	1,000	133%
External Financing	5,371	3,044	57%	1,335	1,256	94%
Total Expenditure	156,025	116,393	75%	38,983	41,443	106%
C: Unspent Balances						
Recurrent Balances		14,642	12%			
Wage		0				
Non Wage		14,642				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,642	11%			

Vote:622 Bunyangabu District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the quarter shs.36,004,281 was planned and shs.39,230,484 was spent where wage was shs 28,292,884 ,Non wage shs.8,681,600 ,Domestic Development shs.1000,000 and shs.1,256,000 external financing.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

conducted SAGE payments a total of 1326 beneficiaries .were paid shs.276,050,000 for the period July -December,2021 ,held planning and review meeting with CDOS on 17th March,2022,conducted support supervision of UWEP, and FAL groups in Kibito T/C,Nyakigumba,Kisomoro and Rubona ,30 child neglect cases handled,2 children placed under foster care,held district youth council executive meeting on 4/4/2022,held district disability council executive committee meeting on 7/4/2022,conducted monitoring of PWDS Groups on 7/4/2022,YLP recovery for the quarter shs.4,000,000,UWEP recovery for the quarter shs.26,838,600,UWEP cumulative recovery shs.226,114,100/-

Vote:622 Bunyangabu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,563	49,264	54%	22,215	13,713	62%
District Unconditional Grant (Non-Wage)	42,924	23,560	55%	10,743	6,185	58%
District Unconditional Grant (Wage)	41,639	22,569	54%	10,410	7,528	72%
Locally Raised Revenues	7,000	3,135	45%	1,062	0	0%
Development Revenues	28,747	17,462	61%	9,582	2,545	27%
District Discretionary Development Equalization Grant	28,747	17,462	61%	9,582	2,545	27%
Total Revenues shares	120,310	66,726	55%	31,797	16,258	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,639	22,569	54%	10,410	7,528	72%
Non Wage	49,924	25,785	52%	12,737	5,275	41%
Development Expenditure						
Domestic Development	28,747	14,327	50%	8,650	2,545	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	120,310	62,681	52%	31,797	15,348	48%
C: Unspent Balances						
Recurrent Balances						
		910	2%			
Wage		0				
Non Wage		910				
Development Balances						
		3,135	18%			
Domestic Development		3,135				
External Financing		0				
Total Unspent		4,045	6%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 the department had cumulatively received UGX 64,181,000 and the planned budget for the quarter was UGX 31,797,000, and spent UGX 9,348,000 representing 29%. Cumulative wage was UGX 22,569,000 and expenditure for the quarter was UGX 7,528,000 an wage of UGX 25,785,000 and spent UGX 5,275,000 representing 41% and development was 4,045,000 representing 47%.

Vote:622 Bunyangabu District

Quarter3**Reasons for unspent balances on the bank account**

Heavy rains made it had to mobilize the team on the due day.

Highlights of physical performance by end of the quarter

Paid staff salaries for the two staff in the department, Held 3 DTPC meetings, prepared and submitted a Q2 report to the Ministry of Finance Planning and Economic Development on the 22/02/2022, discussed and approved a costed Family Planning Implementation Plan; prepared and submitted a two supplementary budgets; Nominated and submitted the list of members for the district statistical committee; Prepared and submitted 3 reports to CAO on the outcomes of the meetings with MDAs in Kampala; Mentored LLGs on preparation of the budget and workplans; Submitted the BFP for FY 2022/23; Prepared the annual work plan for FY 2022/23 to the Council on the 31/03/2022; Coordinated the meeting of the Veterans on behalf of the Minister of state for Luwero; Coordinated the joint monitoring exercise of the projects in the district; coordinated activities of the electoral commission and represented CAO to the meetings with stakeholders

Vote:622 Bunyangabu District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,607	34,193	72%	11,902	13,466	113%
District Unconditional Grant (Non-Wage)	13,635	9,700	71%	3,409	4,102	120%
District Unconditional Grant (Wage)	25,972	19,093	74%	6,493	6,364	98%
Locally Raised Revenues	8,000	5,400	67%	2,000	3,000	150%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,607	34,193	72%	11,902	13,466	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,972	19,093	74%	6,493	6,364	98%
Non Wage	21,635	13,700	63%	5,409	7,102	131%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,607	32,793	69%	11,902	13,466	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,400				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,400	4%			

Summary of Workplan Revenues and Expenditure by Source

audit received UGX 10,092,000 as recurrent revenue. By source District unconditional grant non-wage was UGX 2,728,000 accounting for 80%, District unconditional grant wage was UGX 6,364,000 accounting for 98% and Local revenue was UGX 1,000,000 accounting for 50%. On the expenditure side UGX 6,364,00 was spent on wages and UGX 2,728,000 was spent on nonwage. total expenditure accounted for 76% of the funds received

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Reasons for unspent balances on the bank account

the unspent balances of shs 450,000 was meant for payment of membership subscription to ICPAU which will be paid when it accumulates to shs 600,000 in the fourth quarter. and the balance of shs 2,100,000. will be spent in the fourth quarter 2021/22 on fuel and stationery .

Highlights of physical performance by end of the quarter

Salaries for the two audit staff members was paid for the months of January, February and march (3). Two periodic meeting were coordinated in education and technical works departments. Monitored LLGs namely;- Buheesi, kiyombya, kibiito, kateebwa, kabonero and Rwiimi sub counties. audit Inspection and monitoring was conducted on a sample basis in Primary schools on the renovation of schools following the release of renovation funds from the district, schools like Bunaiga, Bukara, kateebwa Bulyambaho, kabahango, nyakatonzi, kitere, Kyakatabazi, mujunjukasura, Ntambi primary schools. Two (2) audit plan for Value for Money for Road fund works in all (7) sub counties of Kisomoro, Rwiimi, Katebwa, Buheesi, Kibiito, Kabonero Kiyombya and Head quarter roads were done. One statutory audit was done and report produced. 10 field visits conducted in headquarter roads worked on in FY20/21 and 21/22 and all roads done in 20/21 in all the seven sub counties. UGIFT projects all works had stalled due to lack of funds since the supplementary was not yet approved. SFG projects under construction were visited namely Bukara two classroom construction and VIP latrines at Nyakatonzi P/s, kyamatanga P/s. one quarterly report produced and submitted 30th April 22

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,393	37,651	76%	11,210	11,445	102%
District Unconditional Grant (Wage)	36,125	25,959	72%	9,031	8,878	98%
Locally Raised Revenues	3,000	3,991	133%	750	0	0%
Sector Conditional Grant (Non-Wage)	10,268	7,701	75%	1,429	2,567	180%
Development Revenues	12,000	1,500	13%	4,000	500	13%
District Discretionary Development Equalization Grant	12,000	1,500	13%	4,000	500	13%
Total Revenues shares	61,393	39,151	64%	15,210	11,945	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,125	25,959	72%	9,031	8,878	98%
Non Wage	13,268	10,689	81%	2,304	2,570	112%
Development Expenditure						
Domestic Development	12,000	1,500	13%	3,875	500	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,393	38,148	62%	15,210	11,948	79%
C: Unspent Balances						
Recurrent Balances						
		1,003	3%			
Wage		0				
Non Wage		1,003				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,003	3%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 the department had received UGX 11,945,000 representing 79% out of which recurrent revenue was UGX 11,445,000 including District unconditional grant (wage) of UGX 8,878,000 and Sector conditional grant of UGX 2,567,000 and development revenue was UGX 500,000. Breakdown of the work plan expenditure had recurrent expenditure with Wage of UGX 8,878,000 accounting for 98% and non-wage of UGX 2,570,000 accounting for 112% and development expenditure had UGX 500,000

Reasons for unspent balances on the bank account

Delays in procurements and failure by the DEC to agree on the location of the office structure

Highlights of physical performance by end of the quarter

Balema Kweyamba sensitized on 09/03/2022, Kiboota Katebwa Coffee Farmers coop 25th Feb 2022, Gatyanga Coffee farmers Revolution group on 24/02/2022, Kabonero mtns 28/01/2022 and Gatyanga Nyabwina Coffee farmers 30/03/2022. Parish Development Model sensitization on 28/02/ 2022 and 18/03/2022. Local Economic Development sensitization on 20/02/2022 in Kyamukube town. Council Buhesi Youth SACCO Reg.No. P.21137RCS, Ruboona Roads and Bridges Expert SACCO. Reg.No. P.21127RCS. 3 Market Reports disseminated that is Nyakigumaba on 12th feb 2022, Kibiito 10th march 2022 and Rwimi on 11th march 2022. Community groups sensitized on proper records management, in Kibiito Town council on 05/03/2022, kibiito Subcounty 23/02/2022, Rwimi Town council on 11/01/2022 , Rwimi Sub county 03/03/2022 and Kakiinga town council on 04/03/2022. Trained 26 Rolex makers on sanitary practices on 15/03/2022 at the district and 21 table marts were given out. Mordern Restaurant, Gorret's Resturant, New Eden Hotel, Mugabe Cymon Pork Joint, Bright Partrick Pork Joint, Robert Pork Joint and Gamukama Joseph's Pork Joint 2 tourism sites identified, Kitini Royal Tombs on 23/03/2022 and Masika Royal Tombs on 30/03/2022, all in Buhesi Town Council Departmental staff have been supervised thru out the quarter, salaries have been approved, Quarter 2 Report made and submitted, Departmental meeting held on 17th March 2022.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid 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,	salaries for 1567 staff were paid for the month of july ,june august,october,nove mber,december.janu ary,february,march 9 pay rolls for month july ,june,august,october, november december,january,fe buary,march were displayed on the district notice boards 45 pensioners were paid pensioner every 28th of every month for 9months of july,june august,october,nove mber,december.janu ary,february,march		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,	staff salaries to be paid payroll updated and display at the notice boards 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, gratuity and pension for january february ,march ww as paid
211101 General Staff Salaries	877,576	724,822	83 %		253,892
212102 Pension for General Civil Service	232,287	199,673	86 %		68,130
213004 Gratuity Expenses	423,557	256,531	61 %		67,552
221001 Advertising and Public Relations	6,500	4,000	62 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		1,000

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221009 Welfare and Entertainment	7,298	5,426	74 %	1,588
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	500	500	100 %	0
222001 Telecommunications	3,280	3,280	100 %	880
223004 Guard and Security services	2,000	1,500	75 %	500
223005 Electricity	2,160	2,160	100 %	0
223006 Water	1,440	626	43 %	435
224004 Cleaning and Sanitation	24,400	14,700	60 %	4,500
227001 Travel inland	7,000	6,125	88 %	875
227004 Fuel, Lubricants and Oils	7,208	7,208	100 %	1,883
228002 Maintenance - Vehicles	6,401	5,646	88 %	1,498
282101 Donations	500	250	50 %	250
Wage Rect:	877,576	724,822	83 %	253,892
Non Wage Rect:	727,532	509,375	70 %	149,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,605,107	1,234,197	77 %	403,232

Reasons for over/under performance: Department lack means of transport to carry out effective monitoring of LLGs system break down and unavailability
The out break of covide 19 affected the operation of some activities and their implementation

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(2560) 75% staff posts be filled	(1567) 77% posts be filled	(1567)75% staff posts be filled	(1567)77% staff post be filled
%age of staff appraised	(2560) All the staff appraise	(1567) 92.3% of the staff appraised	(1567)100% of the staff appraised	(120)7.7% Of the staff of Education and Administration were appraised
%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	(1566) 99.9% of staff salaries on payroll be paid by 28th of every month	(1567)100 % of staff salaries on payroll be paid by 28th of every month	(1566)99.9% of staff salaries on payroll be paid by 28th of every month
%age of pensioners paid by 28th of every month	(45) 100% of pensioners on payroll be paid by 28th of every month	(56) 100% of pensioners on payroll be paid by 28th of every month	(45)100% of pensioners on payroll be paid by 28th of every month	(56)100% of pensioners on payroll be paid by 28th of every month

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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 approved and submitted to the Ministry of Public Service 12 sets of minutes of district rewards and sanction committee were printed out and was taken 9 payrolls were printed out and displayed on the notice boards 45 (100%) of the pensioners were paid one report on wage estimates was submitted to ministry finance one report on human resource audit was submitted to ministry of public service	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 approved, 12 sets of minutes for District Rewards and sanctions committee prepared, Reports for journeys to line ministries prepared, District Human Resource Audit conducted.
221001	Advertising and Public Relations	3,500	1,075	31 %	0
221002	Workshops and Seminars	2,000	1,859	93 %	1,859
227001	Travel inland	3,000	2,250	75 %	1,087
321608	General Public Service Pension arrears (Budgeting)	59,665	59,317	99 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	68,165	64,501	95 %	2,947
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	68,165	64,501	95 %	2,947
Reasons for over/under performance:		System break down and unavailability Lack of transport for effective supervision of staff in the LLGs			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(2) New staff inducted in phases	() 56 newly recruited staff were inducted	()	()10 out 13 newly recruited education assistants were inducted on 2/2/2022
Availability and implementation of LG capacity building policy and plan		(2) Staff capacity building policy and plan developed	() 62 headteacher both seconadary and primary schools were trained on newly rolled on uganda public service ordeer ,2021	()	(20)trained staff on nwely rolled out public service standing orders

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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,	2meetings on training needs assesment were conducted 2 seminors on refresher trainings on existing staff were conducted and two reports on training need assesment were prepared elected leaders were inducted	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 assesment needs 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 assesment,
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 season due to individual attitude Poor reading culture			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
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	Supervised and monitored all the 15 LLGs on the extent of service delivery and implementation of government programs- Roads, schools, health facility and administrative unit constructions, challenges and success stories for UWEP and YLP; mentored staff on service delivery targets;	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	Monitored and supervised service delivery in the 8 Sub Counties and 7 Town Councils, and Schools both Primary, Secondary and Tertiary and Health facilities and other Government projects such as UWEP, YLP, Kiyombya Seed school, Katugunda Seed school in the district being implemented
227001 Travel inland	5,000	4,061	81 %	939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,061	81 %	939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,061	81 %	939

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Heavy rains made roads impassable making it hard to conduct sport and timely supervision and monitoring of service delivery and implementation of projects.				
	The vehicle for the office of CAO breakdown leaving the unit without reliable mans of transport				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Media briefs done District Barazas held, Flyers about district activities produced Information about the district disseminated Radio talk shows done	15 Media briefs done about covid-19, security, swine fever, food security, BFP, Council meetings, DEC decisions and disseminated them to media houses – VOT, KRC, Ngabo FM Hits FM, Life FM and Jubilee Radio Updated district website with news 65 times.		Media briefs done District Barazas held, Information about the district disseminated Radio talk shows done	10 news briefs on BFP, DEC decisions and Council meetings disseminated to VIT, Ngabo, Hits, Life FM and KRC Updated district website with news 25 times. Radio talk shows about the district covid-19 was done on 19/11/2021 Flyers about district activities produced about the district budget conference on 11/10/2021 Information about the District Council sitting disseminated on 12/10/2021 and 18/12/2021
221001 Advertising and Public Relations	2,250	1,519	68 %		956
221011 Printing, Stationery, Photocopying and Binding	1,250	1,241	99 %		1,241
222001 Telecommunications	1,250	1,250	100 %		700
227001 Travel inland	1,500	885	59 %		135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,250	4,895	78 %		3,032
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,250	4,895	78 %		3,032
Reasons for over/under performance:	The unit does not have an effective and reliable means of transport in order to provide real time news.				
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:	Office premises, furniture and equipment maintained in good condition Distribution and use of office equipment, furniture and stationery 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,	60 office chairs,20 tables,were maintained in good condition Distributed 4 cahairs and 2 tables ,one computer to different offices paid 6 utility bills for water and 12 bills for electricity	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,	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,
221009 Welfare and Entertainment	1,500	750	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	490	31 %	490
224004 Cleaning and Sanitation	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,240	23 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,240	23 %	490
Reasons for over/under performance:	Inability access to all the offices especially those of Education, Engineering, CBS, Health and Production since they are not part of headquarter building. as such no information of their status.			
	Increased scope of works by the office of the District Chairperson without matching budget			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:	Stationary procured Payroll verification conducted Payrolls displayed Pay slips printed Codes requested	9 pay rolls for the month of July 2021 to March 2022 were printed and displayed on the public notice board. 9 pay rolls for the month of July 2021 to March 2022 were verified and every head of department countersigned; 1,200 pay slips were printed; Codes requested for were received Procured 40 reams of papers for office use 56 pensioners were paid for the 9 months from July 2021 to March 2022 and displayed	Stationary procured Payroll verification conducted Payrolls displayed Pay slips printed Codes requested for	Payroll verification conducted Payrolls displayed Pay slips printed Codes requested for
221011 Printing, Stationery, Photocopying and Binding	4,000	2,385	60 %	1,385
227001 Travel inland	2,678	2,008	75 %	1,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,678	4,393	66 %	2,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,678	4,393	66 %	2,658
Reasons for over/under performance:	System break down and unavailability			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(2) 100% Staff trained in records management	(2) The 2 staff in the registry are trained	(2)100% Staff trained in records management	(2)The 2 staff in the registry 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	111 mails collected from post office and distributed them to the respective addressed offices. Disseminated 292 records on different notice boards and lower local governments. Filed 4,470 correspondences to the respective subject files. Distributed 500 letters to LLGs	Information disseminated, Filling records done Emails from post office collected Correspondences delivered Disseminating information Filling records collecting emails from post office delivering correspondences	20 mails collected from post office and distributed them to the respective addressed offices. Disseminated 60 records on different notice boards and lower local governments. Filed 2,200 correspondences to the respective subject files. Distributed 300 letters to LLGs

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221011 Printing, Stationery, Photocopying and Binding	2,250	1,688	75 %	668
222001 Telecommunications	1,106	830	75 %	277
227001 Travel inland	1,000	740	74 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,356	3,257	75 %	1,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,356	3,257	75 %	1,184
Reasons for over/under performance:		The office does not have a multi purpose photocopier machine for ease of duplication and online distribution of mails.		
Output : 138112 Information collection and management				
N/A				
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; Rolled out unified messaging and collaboration system on 11/10/2021;	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	Trouble shooting was done in kibiito TC, Buheesi TC on 11.2.2022, administration website security and Attended training organised by NITA U on 13.3.2022
221002 Workshops and Seminars	1,500	650	43 %	650
221003 Staff Training	1,240	600	48 %	0
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
221012 Small Office Equipment	650	0	0 %	0
222001 Telecommunications	1,680	1,650	98 %	1,000

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222003	Information and communications technology (ICT)	15,000	11,250	75 %	4,100
227001	Travel inland	4,034	3,500	87 %	1,268
227004	Fuel, Lubricants and Oils	5,596	4,197	75 %	1,399
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,700	26,347	74 %	9,917
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,700	26,347	74 %	9,917
Reasons for over/under performance:		Intermittent network availability			
		Does not a record of all the IT equipment owned and used by the staff			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Workshops and seminars attended,	Contract for the construction of Kateebwa	Workshops and seminars attended,	Conducted an evaluation exercise for Katugunda seed school in Lyatonde on 14-1-2022
		Reports submitted	Community Hall awarded; Selective bidding on	Reports submitted	
		Adverts run	26/10/2021; Ran	Adverts run	Submitted the quarter 2 report to PPDA on 21-03-2022
		Records kept bid documents issued to bidders	adverts for tendering markets for second quarter on 10.9.2021; issued to bidders for market tender; submitted 3 quarterly reports to PPDA; Conducted an evaluation exercise for Katugunda seed school in Lyatonde on 14-1-2022; Submitted the quarter 2 report to PPDA on 21-03-2022 and Auctioned 6 markets of Kasunganyanja, Rwimi, Nyakigumba, Mabwe, Buheesi and Kiyombya for Q4	Records kept bid documents issued to bidders	Auctioned 6 markets of Kasunganyanja, Rwimi, Nyakigumba, Mabwe, Buheesi and Kiyombya
221001	Advertising and Public Relations	2,000	1,000	50 %	0
221002	Workshops and Seminars	1,500	1,130	75 %	0
227001	Travel inland	1,500	1,500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,630	73 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,630	73 %	0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Tenders for markets not honoring their offers Intermittent network and system breakdown				
Capital Purchases					
Output : 138172 Administrative Capital					
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	()		(2)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	()		(1)Subc County headquarters for Kateebwa Sub county constructed	()
Non Standard Outputs:	Meetings with contractors held Monitoring and evaluation conducted Environmental and social safeguards done	User specifications for the multipurpose printer were developed and approved by the user. BOQs for the Council furniture, registry counter, Furniture for Planning and notice boards have been developed and approved by the Management. Monitored the progress on the construction of Kateebwa Community Hall		Meetings with contractors held Monitoring and evaluation conducted Environmental and social safeguards done	User specifications for the multipurpose printer were developed and approved by the user. BOQs for the Council furniture, registry counter, Furniture for Planning and notice boards have been developed and approved by the Management. Monitored the progress on the construction of Kateebwa Community Hall

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312101 Non-Residential Buildings	50,000	37,830	76 %		4,497
312202 Machinery and Equipment	4,253	0	0 %		0
312203 Furniture & Fixtures	60,000	0	0 %		0
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	37,830	31 %		4,497
External Financing:	0	0	0 %		0
Total:	123,753	37,830	31 %		4,497
Reasons for over/under performance:	Delays in the award of the contracts for the supply of furniture				
Total For Administration : Wage Rect:	877,576	724,822	83 %		253,892
Non-Wage Reccurent:	864,181	621,698	72 %		170,506
GoU Dev:	144,500	37,830	26 %		4,497
Donor Dev:	0	0	0 %		0
Grand Total:	1,886,257	1,384,351	73.4 %		428,895

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Submission of Annual Financial Statements to Auditor General Office	() 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	(2021-08-31)Submission of Annual Financial Statements to Auditor General Office
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	117,936	82,705	70 %		28,461
221002 Workshops and Seminars	1,500	1,415	94 %		500
221007 Books, Periodicals & Newspapers	712	580	81 %		122
222001 Telecommunications	1,200	900	75 %		300
222003 Information and communications technology (ICT)	600	450	75 %		150
227001 Travel inland	16,167	12,027	74 %		3,504
Wage Rect:	117,936	82,705	70 %		28,461
Non Wage Rect:	20,179	15,372	76 %		4,576
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	138,115	98,077	71 %		33,037
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(75000000) Collection of Service tax from Lower Local Governments of Kabonero, Kiyombya, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	() 68371250 has been received from the Deduction from Civil servants of the District		(0)Collection of Service tax from Lower Local Governments of Kabonero, Kiyombya, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	()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	() 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	()No collections made in the quarter

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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	(137490743) 137490743 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	(24890350) 24,890,350 has been collected from other Revenue Sources other than LST, Field verification exercise of market revenues was done in lower local governments.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	2,500	800	32 %	300
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,550	57 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,550	57 %	1,550
Reasons for over/under performance:	N/A			
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 frame work paper and laying and approval of budget.	() Budget conference was conducted and Draft Budget Estimates for FY 2022/23was Layed to the Council on 31/05/2022	()	()Draft Budget Estimates for FY 2022/23was Layed to the Council on 31/05/2022
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Presentation of draft budget 2022/23 to Council for approval	() Planned next quarter	()	()Planned next quarter
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40 %	0
227001 Travel inland	3,000	1,943	65 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,443	57 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,443	57 %	950
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Expenditure Management Services	Monthly salaries, Pensions, Gratuity and Standard payments processed in time for the three 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 quarter, and Performance expenditure reports made, Books of Accounts updated.
221011 Printing, Stationery, Photocopying and Binding	1,585	999	63 %	999
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	5,289	4,263	81 %	1,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,074	6,162	76 %	2,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,074	6,162	76 %	2,322
Reasons for over/under performance:	N/A			
Output : 148105 LG Accounting Services				
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	() Book of Accounts for Nine months updated Production of Periodical Financial Statements done for the three quarters, Consultations with line ministries also done	(2022-08-31)Updating of book of Accounts Production of Periodical Financial Statements Consultations with line ministries	()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	N/A	N/A
221002 Workshops and Seminars	1,736	1,736	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,964	1,964	100 %	1,964
227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,700	8,200	85 %	3,464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,700	8,200	85 %	3,464
Reasons for over/under performance:	N/A			
Total For Finance : Wage Rect:	117,936	82,705	70 %	28,461
Non-Wage Reccurent:	51,953	37,727	73 %	12,862
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	169,889	120,432	70.9 %	41,323

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries 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 (District Executive Committee members, Speaker, 14 Chairperson LC IIIs) and Chairperson DSC for 9 months that is from July 2021 to March 2022 Paid, Ex-Gratia and honoraria to 26 District Councilors and 208 Lower Local Government councilors paid from July 2021 to March 2022, four council sittings conducted on 28th September 2021,21st December 2021, 25th January 2022 and 31st March 2022. paid fuel for the speaker for 9 months(July2021 - March 2022)		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 quarterly reports using PBS.	Salaries for 20 political leaders (District Executive Committee members, Speaker, 14 Chairperson LC IIIs) and Chairperson DSC for January, February and March 2022 Paid. Ex-Gratia and honoraria to District Councilors and Lower Local Government councilors for January, February and March 2022 paid, paid fuel for the speaker January, February and March 2022, one council sitting conducted on 31st March 2022, one business committee meeting conducted in March 2022
211101 General Staff Salaries	219,413	123,589	56 %		42,288
211103 Allowances (Incl. Casuals, Temporary)	212,160	121,155	57 %		37,575
221005 Hire of Venue (chairs, projector, etc)	150	105	70 %		35
221009 Welfare and Entertainment	3,500	2,550	73 %		850
221011 Printing, Stationery, Photocopying and Binding	2,400	1,620	68 %		900
222001 Telecommunications	2,200	1,650	75 %		550
227001 Travel inland	1,850	1,255	68 %		330
227004 Fuel, Lubricants and Oils	2,400	1,800	75 %		600
Wage Rect:	219,413	123,589	56 %		42,288
Non Wage Rect:	224,660	130,135	58 %		40,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	444,073	253,724	57 %		83,128

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Ex-gratia for LCI and LCII chairpersons is always paid in 4th quarter though their funds are released on a quarterly basis.				
	Network challenges leading to delayed payment of allowances.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	6 Contracts Committee meetings conducted. preparation and submission of reports to PPDA	cumulatively 6 contracts committee meetings conducted on 26/10/22; 29/11/22; 19/11/22 and 2/12/22 ,17th January 20022 and 21st March 2022 , to award 74 contracts and 38 except micro procurements.		1 Contracts Committee meetings conducted. preparation and submission of reports to PPDA	2 contract committee meetings conducted on 17th January 20022 and 21st March 2022 to award 25 contracts to different contractors
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		0
221009 Welfare and Entertainment	1,500	945	63 %		400
227001 Travel inland	2,000	1,490	75 %		493
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	3,435	62 %		893
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	3,435	62 %		893
Reasons for over/under performance:	Too much volume of work to award contracts hence the committee sat twice in a quarter .				
	Poor System network leading to delayed payment of allowances as planned.				
Output : 138203 LG Staff Recruitment Services					
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. paying stationery	Paid retainer fees to 3 DSC members for six months that is July, August, September , 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. Facilitated the Secretary DSC to attend a meeting of all Principal Human Resource Officers in Kampala on 10th March 2022.		Payment of retainer fees to 4 DSC members, DSC sittings conducted to shortlist, interview, appoint, confirm,, promote, discipline and giving study leaves to staff, paying stationery.	No activity performed.

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211103	Allowances (Incl. Casuals, Temporary)	11,600	5,255	45 %	480
221009	Welfare and Entertainment	1,000	487	49 %	0
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001	Travel inland	1,000	460	46 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	6,202	44 %	480
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	6,202	44 %	480
Reasons for over/under performance:		There was underperformance since the term of office of District Service Commission members expired on 8th January 2022 and as a result business could not be conducted as planned.			
		Facilitated the Secretary DSC to attend a meeting of all Principal Human Resource Officers in Kampala on 10th March 2022.			
Output : 138204 LG Land Management Services					
No. of Land board meetings	(6) 6	(3)	(0)	(1)	
Non Standard Outputs:	6 Land Board meetings conducted to handle land related issues including land titling, lease, land application, renewal	3 Land Board meetings conducted to handle 37 land applications (conversion from Customary to freehold) on 28th February 2022.	1 Land Board meetings conducted to handle land related issues including land titling, lease, land application, renewal	one Land Board meeting conducted on 28th February 2022 whereby 25 land applications were handled(conversion from Customary to freehold).	
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221009	Welfare and Entertainment	1,000	750	75 %	250
227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,750	75 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:		incomplete files of applicants which leads to delay in decision making by Land Board members			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4)	(0)	(0)	(0)	
No. of LG PAC reports discussed by Council	(4)	(3)	(0)	(3)	
Non Standard Outputs:	4 DPAC sittings conducted to review internal Audit recommendations. Implementation of DPAC resolutions followed up.	3 DPAC sittings conducted on 15/12/2021, 4/11/2021 and 27/9/2021 to review audit recommendations.	1 DPAC sitting conducted to review internal Audit recommendations. Implementation of DPAC resolutions followed up.	No meeting held between January 2022 to March 2022.	
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221009	Welfare and Entertainment	1,692	1,269	75 %	423

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227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,692	4,269	75 %	1,423
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,692	4,269	75 %	1,423
Reasons for over/under performance:		There was no meeting held in 3rd quarter this is because the District lost a staff Mr. Rwekunisa Simon who was the secretary DPAC and as a result the meeting was rescheduled.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() 6 council sittings conducted	(23)		()	(3)
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	23 DEC sittings conducted between July 2021 to March 2022, paid fuel for DEC members for 9 months that is July 2021 to March 2022, paid airtime for District Chairperson for 9 months that is from July 2021 to March 2022, Procured diaries for DEC, facilitated District Chairperson to travel to Kampala on official duties, made donations to different individuals/organizations, DSTV subscription done from July 2021 to March 2022, serviced the vehicle for District Chairperson at Cooper Motors Kampala		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 meetings conducted between January 2022 to March 2022,fuel for DEC members paid for January, February and March 2022, airtime for the District Chairperson paid for January, February and March 2022, procured diaries for DEC, facilitated District Chairperson to travel to Kampala on official duties, made donations to different individuals/organizations, DSTV subscription made, serviced the vehicle for District Chairperson at Cooper Motors Kampala
221007	Books, Periodicals & Newspapers	640	466	73 %	160
221009	Welfare and Entertainment	600	450	75 %	150
221011	Printing, Stationery, Photocopying and Binding	700	515	74 %	430
221012	Small Office Equipment	600	450	75 %	150
222001	Telecommunications	1,200	900	75 %	300
227001	Travel inland	4,000	2,725	68 %	755
227004	Fuel, Lubricants and Oils	17,288	12,966	75 %	4,322
228002	Maintenance - Vehicles	5,000	2,487	50 %	1,488

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282101	Donations	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,028	22,459	70 %	8,255
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,028	22,459	70 %	8,255
Reasons for over/under performance:		DEC meetings meetings are always conducted on a weekly basis instead of monthly basis. This is because during Covid-19 period meetings were minimized leading to much volume of work to handle including supplementary budgets.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 Standing Committees conducted, 6 Council meetings conducted, 6 Business Committees conducted	3 standing committee meetings conducted on 16/09/2021,10/12/2021 and 22/03/2022. Four council sittings conducted on 28th/9/2021, 21st /12/ 2021, 25th /1/2022 and 31st March 2022.3 business committee meetings conducted on 22nd March 2022, 13th December 2021 and 20th September 2021.	1 Standing Committee meeting conducted, 1 Council meeting conducted, 1 Business Committee meeting conducted	1 standing committee meeting held in March 2022, One business committee meeting held in March 2022, one council meeting held on 31st March 2022
211103	Allowances (Incl. Casuals, Temporary)	26,160	19,299	74 %	6,219
227001	Travel inland	20,640	15,560	75 %	5,070
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	46,800	34,859	74 %	11,289
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,800	34,859	74 %	11,289
Reasons for over/under performance:		Late coming of some councilors during standing committee meetings which leads to postponement of meetings.			
Total For Statutory Bodies : Wage Rect:		219,413	123,589	56 %	42,288
Non-Wage Reccurent:		333,680	205,109	61 %	64,430
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		553,093	328,699	59.4 %	106,718

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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.	1) Paid salary for 9 extension workers for months of July 2021 to March 2022 by the 28th Day of every month, 2) Trained 2,648 farmers on agronomic practices, tick control, pasture management, piggery production and management, farm structures milk handling, soil and water conservation, enterprise selection and combination, post-harvest handling of maize and coffee in the all the 12 sub counties between July 2021 and March 2022			1) Paid salary for 9 extension workers for months of Jan - March 22 by the 28th Day of every month. 2) Trained 1,428 farmers on agronomic practices, tick control, pasture Mgt, piggery production and Mgt, farm structures milk handling, soil and water conservation, enterprise selection and combination, post-harvest handling of maize and coffee in the all the 12 sub counties. 3) Procured fuel for UGX 5.248 and airtime for 1.2 for the extension workers.
211101 General Staff Salaries	173,665	133,967	77 %		45,816
222001 Telecommunications	4,800	2,100	44 %		50
227001 Travel inland	53,200	26,801	50 %		432
Wage Rect:	173,665	133,967	77 %		45,816
Non Wage Rect:	58,000	28,901	50 %		482
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,665	162,868	70 %		46,298
Reasons for over/under performance: Heavy rains led to low attendance because roads become impassable.					
Output : 018106 Farmer Institution Development					
N/A					

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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, 96 Trainings 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 .	730 trainings in Agronomy and post harvest handling in maize and coffee were conducted in Rwimi SC, Kabonero SC, Kisomoro, Kyamukuube TC, Kateebwa and Buheesi SC	378 trainings in Agronomy and post harvest handling Picked sample of soils from all the 12 LLGs for testing the nutrient level Trained 227 farmers (12 groups) on agronomy practices in maize and coffee	
221001 Advertising and Public Relations	7,400	304	4 %	304
221002 Workshops and Seminars	12,000	8,582	72 %	3,866
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 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	14,880	1,500	10 %	650
224006 Agricultural Supplies	10,000	10,000	100 %	10,000
227001 Travel inland	55,120	24,767	45 %	11,805
227004 Fuel, Lubricants and Oils	16,000	9,999	62 %	3,645

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228002 Maintenance - Vehicles	8,400	5,070	60 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,600	60,432	43 %	31,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,600	60,432	43 %	31,010
Reasons for over/under performance: Delays in award of contract resulting into delayed implementation of the construction and supplies				
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 9 months of July 2021 - March 2022	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 9 months of Jan- March 2022
		Supervised the condition of meat and the environment at all the 9 slaughter slabs that are located Rwimi TC, 2 in Kibiito SC, 1 Kibiito TC, 1 in Nyakigumba, 1 in Rubona and 1 in Kyamukuube and 1 in Kiyombya for the 9 months		Supervised the condition of meat and the environment at all the 9 slaughter slabs that are located Rwimi TC, 2 in Kibiito SC, 1 Kibiito TC, 1 in Nyakigumba, 1 in Rubona and 1 in Kyamukuube and 1 in Kiyombya Jan - Marc 2022
227001 Travel inland	2,000	492	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	492	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	492	25 %	0
Reasons for over/under performance: Slaughtering of animals outside the gazetted areas where the district has limited controls.				
Poor information flow between the district and LLGs including parishes and communities.				
Lack of land for the construction of slaughter slabs in the sub counties of Buheesi, Bukara, Kisomoro, and Kakinga and some large parishes				

Vote:622 Bunyangabu District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
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. At the 158 training venues sensitized the communities on nutrition, gender, Covid-19, HIV/AIDS and Environmental and social safe guard issues		1 Cross cutting Training in COVID 19 Prevention at workplaces and communities. 1 Gender trainings, 1 HIV and AIDs	at the 158 training venues sensitized the communities on nutrition, gender, Covid-19, HIV/AIDS and Environmental and social safe guard issues
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:	People do not practice what has been past on to them and enforceability is very difficult. Limited cooperation between the communities and technical staff because of poor attitudes new advanced ideas				
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.	Vaccinated 803 dogs against rabies and Vaccinated 2,207 cows against LSD			Vaccinated 803 dogs against rabies and 406 cows against LSD
227001 Travel inland	2,000	942	47 %		450

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	942	47 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	942	47 %	450

Reasons for over/under performance: Vaccinations are not free yet some farmers don't have money to vaccinate their animals resulting into leaving some animals remain unvaccinated. achievement rate of 2.9%

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fisheries activities supported. 150 Farmers mobilized and trained in fish farming.	Collected data on fish ponds in the district and monitored the performance of fish fingerlings that were distributed in June 2021	Followed up on the progress of the 12 aqua culture farmers who received fish fingerlings in July 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.	
		Followed up on the progress of the 12 aqua culture farmers who received fish fingerlings in July 2021	

227001 Travel inland	1,500	750	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	0

Reasons for over/under performance: Lack of technical equipment for measuring the progress of the fish fingerlings in the ponds

Output : 018205 Crop disease control and regulation

N/A

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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.	Conducted 2 follow ups on crop diseases in the LLGs of Kisomoro and Rwimi to inspect maize. Assessed Kibiito and Kateebwa SCs and Rwimi TCs on surveillance of crop destruction arising from storm and wind. 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 Inspected agro input shops		Disease surveillance on coffee in Kisomoro (Buguzi), Kabonero and Rwimi TC (Gatyanga) found coffee leaf rust disease and wrote to UCDA who gave us 1 ton of fungicide. Inspected agro input shops
227001	Travel inland	3,000	1,488	50 %	0
227004	Fuel, Lubricants and Oils	1,000	500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,988	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,988	50 %	0
Reasons for over/under performance:		Business communities dealing in the sale of the inputs close shops whenever we are conducting inspection resulting into seeing few shops. Connivance between the political leaders, police, dealers and some staff Lack of enough manpower			

Output : 018207 Tsetse vector control and commercial insects farm promotion

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No. of tsetse traps deployed and maintained	() Tsetse vector control and commercial insects farm promotion. 150 farmers trained in apiculture.	(00) 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	()	()Inspected and selected and prepared beneficiaries for the beehives
		There are no evidence of tsetse flies in the district during the quarter.		
		Followed up beneficiaries of bee hives distributed n June 2021		
		Met with the beneficiaries to sensitize them on compliance with Covid-19 SOPs and other good practices in apiculture		
		Inspected and selected and prepared beneficiaries for the beehives		
Non Standard Outputs:	Tsetse vector control and commercial insects farm promotion. 150 farmers trained in apiculture. 100 bee hives distributed to farmers.	Followed up on the rate of colonization.		Followed up on the rate of colonization
227001 Travel inland	1,500	750	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	0
Reasons for over/under performance:	Lack of protective gear to physically visit the apiaries			
Output : 018212 District Production Management Services				
N/A				

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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 joint monitoring on 21/03/2022. Conducted 2 monitoring and supervision on 13th and 17th December 2021. Selected 5 tractor beneficiaries Selected 4 sites for the construction of Market Stalls Procured airtime for the coordination of the office activities. Procured office supplies including welfare and stationery Held one Departmental planning meeting on 13/07/2021. Conducted 2 filed monitoring visits with Executive and Committee of Production and Natural Resources.	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 joint monitoring on 21/03/2022. Attended workshops on the review of Agriled and LEGS
221002	Workshops and Seminars	4,000	1,267	32 %	0
221009	Welfare and Entertainment	1,600	1,194	75 %	394
221011	Printing, Stationery, Photocopying and Binding	1,600	665	42 %	80
221014	Bank Charges and other Bank related costs	183	0	0 %	0
222001	Telecommunications	1,200	900	75 %	300
223005	Electricity	1,200	600	50 %	0
227001	Travel inland	19,629	11,764	60 %	1,950
227004	Fuel, Lubricants and Oils	8,000	4,000	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		37,412	20,390	55 %	2,724
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		37,412	20,390	55 %	2,724
Reasons for over/under performance:		Limited transport of the big groups during joint exercises			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		Parish development model in 49 parishes of Bunyangabu District.	Activities are implemented under the district		Activities are implemented under the district
263367	Sector Conditional Grant (Non-Wage)	768,811	0	0 %	0

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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: Poor accountability and management of funds at the LLGs. resulted into using the funds at the district				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	procurement of inputs for model village, procurement of 100 beehives, procurement of furniture, procurement of curtains.	Procured 96 beehives and distributed them to 20 apiary farmers during January 2022		Procured 96 beehives and distributed them to 20 apiary farmers during January 2022
312203 Furniture & Fixtures	20,500	13,632	66 %	13,632
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	13,632	27 %	13,632
External Financing:	0	0	0 %	0
Total:	50,500	13,632	27 %	13,632
Reasons for over/under performance: High demand that has not been fulfilled making people complain.				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	procurement of two complete set Desktop computers, 1 YAMAHA DT motorcycle, 1 printer and 1 bee venom extractor.	Procured fuel for field activities and supervision and monitoring and follow ups; airtime for office staff, data and welfare for the staff at the office; stationery		
312104 Other Structures	19,000	0	0 %	0
312202 Machinery and Equipment	3,000	0	0 %	0
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: Delays in award of contracts resulting into delays in the implementation of the projects				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018282 Slaughter slab construction					
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	BoQs were completed and submitted to PDU Awarded the contract			BoQs were completed and submitted to PDU. Awarded contract
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 award of contracts				
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed	(1) Completion of a mini laboratory for both crops and livestock research.	(1) Annex under construction	()		(1)Annex under construction
Non Standard Outputs:	Completion of a mini laboratory for both crops and livestock research.	BoQ were prepared and an award issued to Kago construction Co. Conducted environmental and social safeguards. Approval of the project by the Kibiito TC			BoQ were prepared and an award issued to Kago construction Co. Conducted environmental and social safeguards. Approval of the project by the Kibiito TC
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 award of contract by PDU				
Output : 018285 Crop marketing facility construction					

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No of plant marketing facilities constructed	(1) construction of market stalls. one fish stall constructed in Kyamukube. 3 horticultural produce market 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 market stalls to be constructed at Ruboona TC, Kisomoro and at Kadindimo.	Prepared BoQs. Environmental and social safeguards were conducted. Issued award and contract signing to Kago Construction.		Prepared BoQs. Environmental and social safeguards were conducted. Issued award and contract signing to Kago Construction.	
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:	<p>Delays in the procurement process.</p> <p>Engineer delays to complete the BoQs.</p> <p>Budget cuts the planned 4 have been reduced to 3 because received only 75% of the budget.</p>				
Total For Production and Marketing : Wage Rect:	173,665	133,967	77 %		45,816
Non-Wage Reccurent:	1,017,486	114,644	11 %		34,666
GoU Dev:	197,197	13,632	7 %		13,632
Donor Dev:	0	0	0 %		0
Grand Total:	1,388,347	262,242	18.9 %		94,114

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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	Cumulatively, we have received three cycles of Essential Medicines and Health Supplies and distributed all Public health facilities		Six 2 cycles of Essential Medicines and Health Supplies (EMHS) received from National Medical Stores (NMS) and distributed to all Public and PNFP health facilities	We received two cycles of Essential Medicines and Health Supplies in January 2022 and distributed to all Government 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:	Delays in the delivery of medicins resulted in unnecessary stockouts. Additionally, the bad roads following the heavy rain delayed the last mile distribution to the health facilities. Inadequate storage capacities in both the District Medives stores and facilities still remained a challenge				
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	(20970) Cumulatively, 20,970 patients have visited out patient departments of the Basic NGO health facilities in Bunyangabu translating to 67% of the Annual target.		(7998)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	(7263)7263 patients visited outpatient departments of the NGO basic health facilities during the period of Jan-March, 2022 in Bunyangabu District resulting into 93% of the quarterly target

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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	(2378) Cumulatively, a total of 2,378 patients have ben managed as inpatients in the NGO basic health facilities in Bunyangabu translating to 50% of the Annual target.	(1199) 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	(792) A total of 792 patients were managed as as inpatients in the NGO basic health facilities in the Jan-March 2022 period in Bunyangabu translating to 66% of the quarterly target.
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	(1249) Cumulatively, 1,249 deliveries have been conducted in the NGO basic health facilities from Q-Q3 translating to 69% of the annual target	(464) 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	(355) A total of 355 deliveries were conducted in the NGO basic health facilities in the period of Jan-March 2022 in Bunyangabu translating to 79% of the quarterly target.

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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	(1362) Cumulatively, 1,362 children have been immunized with Pentavalent vaccine in the NGO basic health facilities from Q1 to Q3 in Bunyangabu translating to 76% of the Annual target	(444) 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	(433)A total of 433 children were immunized with Pentavalent vaccine in the NGO basic health facilities within Q3 translating to 96% of the quarterly target
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	13,188	9,891	75 %	3,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,188	9,891	75 %	3,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,188	9,891	75 %	3,297
Reasons for over/under performance:	Over performance registered in the OPD attendance and vaccination due to the availability of medicines and vaccination campaigns organized in January organized with support from WHO and UNICEF.			

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

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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	(841) Cumulatively, 841 have been trained in the 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	(422)A total of 422 health workers were trained on Polio and COVID-19 vaccine on 9th January and 14th March, 2022
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	(13) Cumulatively, 13 training sessions have been conducted in the FY 2021/22	(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	(2)Two major health related trainings were conducted on 9th January and 14th March, 2022

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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	(76330) Cumulatively, 76,330 patients have visited Government health facilities as out patients in Q1, Q2, & Q3 translating to 51% of the Annual target.	(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	(32090)A total of 32,090 patients visited Government health facilities as outpatients in Q3 translating to 86% of the quarterly target
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	(3340) Cumulatively, 3,340 patients have ben managed as inpatients in Government health facilities in Bunyangabu District translating to 45% of the Annual target	(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	(1307)A total of 1,307 patients were managed as inpatients in Government health facilities in Q3 translating to 70% of the quarterly target
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	(4588) Cumulatively, 4,588 deliveries have been conducted in Government health facilities in FY 2021/22 translating to 70% of the Annual target	(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	(1620)A total of 1,620 deliveries were conducted in Government health facilities in Q3 translating to 99% of the quarterly target
% 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	(86) Cumulatively, 86% of the approved posts are filled with qualified health workers	(24)90% of the approved posts are to be filled with qualified staff in the department	(86)86% of he approved posts were filled with the qualified health workers in Q3
% 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	(338) 338 villages translating 100% of the villages have functional VHTs	(30)100% of Villages with functional VHTs that are to be trained and report on the Quarterly Basis	(338)338 villages translating 100% of the villages have functional VHTs

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No of children immunized with Pentavalent vaccine	(9928) 9928 is the number of children that immunized with Pentevalent in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III	(5506) Cumulatively, a total of 5,506 children have been immunized with pentavalent vaccine in Government health facilities translating in 55% of the Annual target	(2500)children that immunized with Pentevalent in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III	(1973)A total of 1,973 children were immunized with Pentavalent vaccine in Q3 in Government health facilities translating to79% of the quarterly target.
Non Standard Outputs:	N/A			N/A
263104 Transfers to other govt. units (Current)	384,944	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	224,241	168,017	75 %	56,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	609,185	168,017	28 %	56,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	609,185	168,017	28 %	56,060
Reasons for over/under performance:	A significant improvement in the facility deliveries, OPD attendance and number of health workers trained due to the availability of medicines and health supplies and the COVID-19 and Polio vaccination campaigns respectively. However, COVID-19 related lockdowns in 2021 continue to affect the cumulative outputs of OPD and IPD attendance			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
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	Cumulatively, construction of a three stance latrine and two bathrooms at Kibiito HC IV launched and completed and construction of a three stance latrine at Rwagimba HC III is ongoing	Construction works monitored Verification of the works done Payment made for the works done	Construction of a three stance latrine and two bathrooms at Kibiito HC IV launched and completed and construction of a three stance latrine at Rwagimba HC III started
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0

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312101	Non-Residential Buildings	37,410	19,078	51 %	19,078
312104	Other Structures	249	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,659	19,078	49 %	19,078
	External Financing:	0	0	0 %	0
	Total:	38,659	19,078	49 %	19,078
Reasons for over/under performance:		Bad roads and the broken bridge to Rwagimba HC III delayed the entire project as transportation of the materials became difficult			
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 at Katebwa HC II. Kakinga HC III, Kabonero HC III and Nyamisike HC II	Kabonero HC III, Kakinga land surveyed	Preliminary surveys done at Kabonero HC III and Nyamisike HC III
311101	Land	20,000	1,900	10 %	1,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	1,900	10 %	1,900
	External Financing:	0	0	0 %	0
	Total:	20,000	1,900	10 %	1,900
Reasons for over/under performance:		Unresolved land issues between the Tooro Kingdom and the Government of Uganda affected the proposed survey of Kibiito HC IV land			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed		(1) Kibiito HC IV General ward phase 1 constructed	(1) Construction of Kibiito HC IV General ward phase 1 awarded , launched and works at 70 %	(0) Kibiito HC IV General ward phase 1 constructed	(1) Construction of Kibiito HC IV General ward phase 1 done to 70%
No of healthcentres rehabilitated		(0) N/A	(0) N/A	(0)	(0) N/A
Non Standard Outputs:		The construction was officially Launched by the District leadership on 21st December, 2021. Construction works monitored, 3 site meetings conducted, verification of works done and payment made for the works done		Construction works monitored Verification of the works done Payment made for the works done	Construction works monitored, 3 site meetings conducted, verification of works done and payment made for the works done
312101	Non-Residential Buildings	94,678	26,791	28 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,678	26,791	28 %	0
External Financing:	0	0	0 %	0
Total:	94,678	26,791	28 %	0
Reasons for over/under performance:	Too much rains delayed the curing of the slab hence delaying the entire project. Additionally, inadequate budget could not allow the completion of the ward and hence a phased approach			
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 and expected to be completed in May 2022	(1)staff house construction completed	(1)Staff house constriction phase 1 at Kabahango HC III near completion
No of staff houses rehabilitated	(1) Rwimi HC III staff house rehabilitation completed	(1) Works at Rwimi HC III Staff house asseses for defects. Contractor recommended to be paid after the lapse of the liability defect period. Payment is expected in Q4	(1)Verification of works and retention paid	(1)Works at Rwimi HC III Staff house was verified for the defects and requisition being processed for payment
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	3,996	67 %	1,149
312102 Residential Buildings	148,189	95,000	64 %	95,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	155,689	98,996	64 %	96,149
External Financing:	0	0	0 %	0
Total:	155,689	98,996	64 %	96,149
Reasons for over/under performance:	In adequate funds could not enable to the Kabahango HC III staff house to be completed. Additional funds to be committee in the next FY's budget for its completion.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Completion of Rubona HC II upgraded to a HC III	(1) Rubona HC III Maternity ward substructure completed	(1)	(1)Rubona HC III Maternity ward substructure completed
No of maternity wards rehabilitated	(1) N/A	(1)	(1)	(1)
Non Standard Outputs:	N/A		Construction works monitored Verification of the works done Payment made for the works done	
312101 Non-Residential Buildings	46,955	0	0 %	0

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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:	Completion of Rubona HC III Maternity ward has generally underperformed. The underperformance was attributed to the delayed approval of the supplementary budget and also due to sub-optimal capacity of the contractor			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	() N/A	()	()	()
No of OPD and other wards rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Retention for Kibaate HC III placenta pit paid	Verification for defects after the liability defect period completed by the District Engineer. Awaiting requisition for payment by the contactor.	Retention paid	Verification for defects after the liability defect period completed by the District Engineer. Awaiting requisition for payment by the contactor.
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:	Delay to make requisition by the contractor has delayed payment of the retention			
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	() Contract for assorted furniture and a computer awarded in Q3. Awaiting for delivery in Q4	()	()Contract for assorted furniture and a computer awarded in Q3. Awaiting for delivery in Q4
Non Standard Outputs:	N/A		Furniture procured	
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
Reasons for over/under performance:	Team work and a multisectoral approach have enabled the award of the related contracts			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				

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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 2021-March, 2022. 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	Staff salaries paid by 28th of every month of January, February, and March, 2022 for 235 staff. We also conducted and documented (verification, auditing, supervision, review meetings etc) and partner supported activities such as mentorship were conducted
211101 General Staff Salaries	2,474,167	2,068,703	84 %	694,741
211103 Allowances (Incl. Casuals, Temporary)	0	167,580	0 %	0
221002 Workshops and Seminars	100,000	62,126	62 %	62,126
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	290,183	283,943	98 %	150,848
227004 Fuel, Lubricants and Oils	30,000	10,846	36 %	10,846
228002 Maintenance - Vehicles	20,000	9,643	48 %	0
Wage Rect:	2,474,167	2,068,703	84 %	694,741
Non Wage Rect:	45,600	267,019	586 %	0
Gou Dev:	0	0	0 %	0
External Financing:	404,583	267,119	66 %	223,819
Total:	2,924,350	2,602,841	89 %	918,560

Reasons for over/under performance: IFMS network breakdown and public holidays sometimes delay the approval process of the salaries

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
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 8 comprehensive integrated support supervision conducted for October-December Quarter. We also held 8 DHT meetings conducted, 3 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	We conducted, 1 DAC meeting , 3 DHT meetings, two supportive supervisions across 33 health facilities
221001 Advertising and Public Relations	200	50	25 %	0
221002 Workshops and Seminars	2,000	1,000	50 %	0
221009 Welfare and Entertainment	3,400	1,300	38 %	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
222001 Telecommunications	2,000	1,500	75 %	500

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222003 Information and communications technology (ICT)	500	0	0 %	0
223005 Electricity	1,600	800	50 %	0
223006 Water	800	400	50 %	0
224004 Cleaning and Sanitation	400	300	75 %	200
227001 Travel inland	24,517	14,125	58 %	3,080
227004 Fuel, Lubricants and Oils	12,203	6,102	50 %	0
228002 Maintenance - Vehicles	6,000	1,903	32 %	1,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,620	27,880	50 %	6,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,620	27,880	50 %	6,883

Reasons for over/under performance: Bad roads due to heavy rains delayed the scheduled activity schedules

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	Cumulatively, a list of Health unit Management Committees has been generated for training	1Health Unit management committees training conducted , Quality of health service delivery monitored once by the Health sectoral committee and DEC members	Conducted a meeting with In-Charges on 23rd of February, 2022 to compile the list of Health unit Management Committees
281504 Monitoring, Supervision & Appraisal of capital works	17,000	0	0 %	0
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 constant formation of the new Health Unit Management Committees has delayed the training of the HUMC members

Total For Health : Wage Rect:	2,474,167	2,068,703	84 %	694,741
Non-Wage Reccurent:	951,724	472,807	50 %	66,240
GoU Dev:	387,713	146,764	38 %	117,127
Donor Dev:	404,583	267,119	66 %	223,819
Grand Total:	4,218,187	2,955,394	70.1 %	1,101,927

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries for the 712 teachers in the 61 UPE schools paid	Paid staff salaries for all the for 684 teacher in the 61 UPE schools for Q1 and 709 for 61 UPE schools during the 2nd and 3rd quarter by the 28th of every months from July 2021 to March 2022.		Staff salaries for the 712 teachers in the 61 UPE schools paid	Paid salaries for709 for all the 61 UPE schools by the 28th of every months from Jan- March 2022
211101 General Staff Salaries	4,785,591	3,606,172	75 %		1,204,286
Wage Rect:	4,785,591	3,606,172	75 %		1,204,286
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,785,591	3,606,172	75 %		1,204,286
Reasons for over/under performance:	Recruited 22 and promoted 12 teachers to senior positions making the payment of more wage against what had been planned.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(712) Salaries paid to teachers in 61 primary schools for 12 months	(2102) 2102 teachers were paid during Q1, Q2 and Q3		(712)Salaries paid to teachers in 61 primary schools for 12 months	(709)709 teachers were paid

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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,BuhesiP/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 ,Kiboota P/S,KimbuguP/S, kinoni B P/S,Kiyanyampika P/S	(34316) Enrolled Pupils in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,BuhesiP/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 ,Kiboota P/S,KimbuguP/S, kinoni B P/S,Kiyanyampika P/S	(34316)Enrolled Pupils in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,BuhesiP/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 ,Kiboota P/S,KimbuguP/S, kinoni B P/S,Kiyanyampika P/S	(34316)Enrolled Pupils in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,BuhesiP/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 ,Kiboota P/S,KimbuguP/S, kinoni B P/S,Kiyanyampika P/S
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	(45) Learner drop out of schools especially in the mountainous areas and other areas due to poverty, cultural trends and getting impregnated	(12)Learner drop out of schools especially in the mountainous areas and other areas due to poverty and cultural trends	(45)Learner drop out of schools especially in the mountainous areas and other areas due to poverty, cultural trends and getting impregnated
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 examinations conducted during the quarter	(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 UNEB examinations during the period
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	(3068) The number of pupils registered to sit PLE	() improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and monthly exams	(3068)The number of pupils registered to sit PLE

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Non Standard Outputs:		Monitored the inspection of UPE schools in 21 UPE schools;	Monitored the inspection of UPE schools in 21 UPE schools;		
		Sensitized headteachers on the usage of money for the renovation fund released by the Ministry.	Sensitized headteachers on the usage of money for the renovation fund released by the Ministry.		
		Inaugurated Boards of Governors at the USEs of Kibiito and Rubona in February 2022.	Inaugurated Boards of Governors at the USEs of Kibiito and Rubona in February 2022.		
		Sensitization of 80 parents in Mujunju PS on the delays in taking children to schools.	Sensitization of 80 parents in Mujunju PS on the delays in taking children to schools.		
263367	Sector Conditional Grant (Non-Wage)	680,716	453,811	67 %	453,811
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	680,716	453,811	67 %	453,811
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	680,716	453,811	67 %	453,811
Reasons for over/under performance:		Low morale of the teachers due to the prolonged lockdown period resulting into absenteeism of both learners and teachers;			
		Low levels of desk to learners ratio making learners sit on the floor			
		High latrine to learners ratio resulting into boys sharing latrines with girls			
		All primary schools had been closed due to the effect of covid-19			
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	() Launching of SFG Projects, monitoring of construction projects in all schools	()	()On going construction of classroom blocks at:	
		On going construction of classroom blocks at:		2 at Bakara PS	
				1 at Kyeya PS	
				1 at Rwengwara PS	
				1 at Kasura PS	
				1 at Katebwa SDA and	
				1 at Ntanda PS	
		2 at Bakara PS			
		1 at Kyeya PS			
		1 at Rwengwara PS			
		1 at Kasura PS			
		1 at Katebwa SDA and			
		1 at Ntanda PS			

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Non Standard Outputs:	-launching of SFG Projects, monitoring of construction projects in all schools.	Monitoring the progress of construction of the 7 classrooms at the 6 UPE schools.		Monitoring the progress of construction of the 7 classrooms at the 6 UPE schools.
		Processing payments for certificates of completions .		Processing payments for certificates of completions .
		Sensitizing schools management and parents on the protection of the schools infrastructure.		Sensitizing schools management and parents on the protection of the schools infrastructure
281504 Monitoring, Supervision & Appraisal of capital works	8,320	5,542	67 %	882
312101 Non-Residential Buildings	199,000	86,986	44 %	74,271
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	92,527	42 %	75,153
External Financing:	0	0	0 %	0
Total:	217,820	92,527	42 %	75,153
Reasons for over/under performance:	Delays in the completion of projects by the contractors due to poor road networks			
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	(21) 21 stances at the UPE schools of Nyakatonzi, Kyamatanga, Kibiito, Kimbugu, Mugoma and Bunjojo	(2)5 Stance Lined latrine at Kiyombya P.S in Kiyombya S/C 5 stance lined latrine at Kateebwa P/S	(21)21 stances at the UPE schools of Nyakatonzi, Kyamatanga, Kibiito, Kimbugu, Mugoma and Bunjojo
Non Standard Outputs:		Monitoring of the progress of completion of the latrines at the various sites.		Monitoring of the progress of completion of the latrines at the various sites.
		Process payments of certificates of the completed assignments		Process payments of certificates of the completed assignments
281501 Environment Impact Assessment for Capital Works	3,000	2,000	67 %	0

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312101	Non-Residential Buildings	30,000	1,492	5 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	33,000	3,492	11 %	0
	External Financing:	0	0	0 %	0
	Total:	33,000	3,492	11 %	0
Reasons for over/under performance:		Projects were not launched because funds for monitoring were allocated to other projects delays in the procurements process			
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed		(1) Completion of Kyakatabazi primary staff house.	() Held a sensitization meeting with head teacher and school management committee on their roles in maintenance of the schools infrastructure in good order	(1)Completed staff house at Kyakatabazi primary	()BoQs were prepared and submitted to PDU.
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 award of contract for the completion of Kyakabazi teachers quarters			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(80) Furniture for the 5 primary schools of Kaguma, Karugaya, Kasunganyanja, Kibiito and Bussita procured	(102) Awarded the contract for the supply of desks	(80)Furniture for the 5 primary schools of Kaguma, Karugaya, Kasunganyanja, Kibiito and Bussita procured	(102)Awarded the contract for the supply of desks
Non Standard Outputs:		Engaged the engineer in the preparation of BoQs		Engaged the engineer in the preparation of BoQs	
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 award of the contract by PDU			
Programme : 0782 Secondary Education					
Higher LG Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	payment of secondary school teaching and non teaching staff in the government owned schools.	Paid staff salaries for the 153 teachers in the 7 USE schools by the 28th day of every month of July 2021 to March 2022.		payment of secondary school teaching and non teaching staff in the government owned schools.	Paid staff salaries for the 153 teachers in the 7 USE schools by the 28th day of every month of Jan, Feb and March 2022
211101 General Staff Salaries	2,287,650	1,394,692	61 %		484,079
Wage Rect:	2,287,650	1,394,692	61 %		484,079
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,287,650	1,394,692	61 %		484,079
Reasons for over/under performance:	2 new teachers have not accessed the payroll leading to spending less than what had been budgeted.				
	Few teachers are deployed at the USE schools from the Central Government				
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	(6020) Students enrolled in 7 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 and Kiyombya Seed School		(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	(6020)Students enrolled in 7 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 and Kiyombya Seed School
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	(158) Students enrolled in 7 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 and Kiyombya Seed School		(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	(158)Students enrolled in 7 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 and Kiyombya Seed School
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	(700)		(600)students passing O Level improved retention and pass rate in all the candidates classes of 6 schools mock and pre UNEB exams	(700)

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No. of students sitting O level	(1560) request for monthly enrollment returns for all schools	(820) Number of candidates sitting for USE examinations	(1560)request for monthly enrollment returns for all schools	(820)Number of candidates sitting for USE examinations
Non Standard Outputs:		Monitoring of attendance of class by both teachers and students		Monitoring of attendance of class by both teachers and students
263367 Sector Conditional Grant (Non-Wage)	762,215	508,143	67 %	508,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	762,215	508,143	67 %	508,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	762,215	508,143	67 %	508,143
Reasons for over/under performance:	Irregular attendance to class by both teachers and learns low attitude of students towards science subjects Insufficient laboratories High students to teacher ratio Students kept at schools for long hours throughout the week without time for revision and cocurricular activities			

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

N/A				
Non Standard Outputs:	construction of Katugunda seed secondary school.	Conducted environment and social guard screening	construction of Katugunda seed secondary school.	Conducted environment and social guard screening
	Progress of construction monitored	Surveying of the land	Progress of construction monitored	Surveying of the land
	Environment and social safeguards enforced	Evaluation of the bidders done	Environment and social safeguards enforced	Evaluation of the bidders done
281504 Monitoring, Supervision & Appraisal of capital works	62,112	21,097	34 %	10,220
312101 Non-Residential Buildings	1,180,119	44,349	4 %	44,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,242,231	65,446	5 %	54,570
External Financing:	0	0	0 %	0
Total:	1,242,231	65,446	5 %	54,570
Reasons for over/under performance:	Delays in the award of contracts due to the centrally controlled procurement process for Katugunda seed school Delays in the completion of the project by the contractor at Kiyombya Seed school			

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

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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 at Kisomoro Technical Institute were paid by the 28th day of every month for the period July 2021- March 2022	(22)Salaries for instructors in Kisomoro Technical Institute paid by the 28th day of every month	(22)Salaries for instructors at Kisomoro Technical Institute were paid by the 28th day of every month for the period Jan - March 2022
No. of students in tertiary education	(200) Students undertaking technical courses	(200) the courses offered include Electrical installation Motor vehicle maintenance Carpentry and Joinery Brick laying and concrete practices CT studies	(200)Students undertaking technical courses	(200)the courses offered include Electrical installation Motor vehicle maintenance Carpentry and Joinery Brick laying and concrete practices CT studies
Non Standard Outputs:		Radio programs to sensitize the community on skill training. Monitoring of attendance lessons by both instructors and students and compliance to the SOPS Transferred the capitation grant UGX 44,301,359		Radio programs to sensitize the community on skill training. Monitoring of attendance lessons by both instructors and students and compliance to the SOPS
211101 General Staff Salaries	654,623	211,882	32 %	54,704
Wage Rect:	654,623	211,882	32 %	54,704
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	654,623	211,882	32 %	54,704
Reasons for over/under performance:	Lack of a workshop for metal fabrication and vehicle maintenance Lack of laboratory facilities, instructors, accommodation for both students and instructors Negative attitude by the community towards skill trainings			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Transfer the capitation grant for the tertiary institute Kisomoro			
263367 Sector Conditional Grant (Non-Wage)	132,904	88,603	67 %	44,301

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,904	88,603	67 %	44,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,904	88,603	67 %	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

Engagement meetings with teaching, school management committees conducted on the quality of service delivery

Inspected all the primary and secondary educational institutions both private and public

Held meetings with both headteachers and teachers at the UPE schools of Kanyamukale, Kiyombya, Buheesi, Rubona and kyamatanga . The secondary schools were Kibiito, Robona, Rwimi, Mothercare and Katenbwa

Submitted inspection report to basic education

Conducted spot checks on the status of school facilities to confirm compliance with the directives of closure of schools

Spot check on service delivery in both schools conducted

Inspected all the primary and secondary educational institutions both private and public

Held meetings with both headteachers and teachers at the UPE schools of Kanyamukale, Kiyombya, Buheesi, Rubona and kyamatanga . The secondary schools were Kibiito, Robona, Rwimi, Mothercare and Katenbwa

Submitted inspection report to basic education

227001 Travel inland	130,873	54,341	42 %	31,054
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,873	54,341	42 %	31,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,873	54,341	42 %	31,054

Reasons for over/under performance:

The department does not have a vehicle for conducting spot and site inspections

Poor road network especially during rainy periods when roads are washed away

Output : 078403 Sports Development services

N/A

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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	Sensitized the community on the radio on the importance of cocurricular Monitored and maintained the 7 zonal grounds in the district Conducted spot checks on the schools and community fields to confirm the status of sports facilities. Conducted radio talk shows to sensitize community on the value of sports as talent and career	Sensitized the community on the radio on the importance of cocurricular Monitored and maintained the 7 zonal grounds in the district	
221001	Advertising and Public Relations	2,000	0	0 %	0
221003	Staff Training	3,000	1,690	56 %	690
224005	Uniforms, Beddings and Protective Gear	12,000	0	0 %	0
227001	Travel inland	5,000	2,440	49 %	780
228001	Maintenance - Civil	8,000	5,200	65 %	2,600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	9,330	31 %	4,070
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	9,330	31 %	4,070
Reasons for over/under performance:		Lack of transport means to conduct spot checks and regular monitoring of the grounds Misuse of the grounds by the community making the costs of maintenance high Lack of sanitary facilities at Kiyombya, Rubona			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Teaching staff taken through refresher courses to improve on service delivery	Trained senior men and won and headteachers on psych-social support for the learners/ students Conducted 9 educational department and head teachers meetings Collected data on district staff, teachers and learners/ students Implemented council resolutions	Teaching staff taken through refresher courses to improve on service delivery	Trained senior men and won and headteachers on psych-social support for the learners/ students Conducted 3 educational department and head teachers meetings Collected data on district staff, teachers and learners/ students Implemented council resolutions

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221002 Workshops and Seminars	10,000	5,251	53 %	1,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,251	53 %	1,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,251	53 %	1,924

Reasons for over/under performance: Limited office space
There is no district sports officer and senior education officer

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Staff salaries paid per month Office supplies procured	Salaries for the 4 technical staff was paid for the 9 months of July 2021 - March 2022 by the 28th day of every month Procured airtime, data and tea for the staff in the office for 9 months July 2021 to March 2022. Inspected 61 UPE Schools, 7 Secondary, 18 Private and 31 private schools Attended UNEB security Committee meeting	Staff salaries paid per month Office supplies procured	Salaries for the 4 technical staff was paid for the 3 months of Jan - Mar 2022 by the 28th day of every month
211101 General Staff Salaries	41,859	33,495	80 %	11,633
221009 Welfare and Entertainment	1,000	545	55 %	220
221011 Printing, Stationery, Photocopying and Binding	1,500	986	66 %	490
222001 Telecommunications	1,761	1,165	66 %	615
Wage Rect:	41,859	33,495	80 %	11,633
Non Wage Rect:	4,261	2,696	63 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,120	36,191	78 %	12,958

Reasons for over/under performance: Lack of office space for the staff
Lack of transport for effective monitoring and coordinating of departmental activities

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:		4 and 3 stance pit latrines constructed	On going construction at the schools	On going construction at the schools	
		staff quarters constructed			
		Pit latrine repaired			
312101	Non-Residential Buildings	168,000	30,257	18 %	30,257
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		168,000	30,257	18 %	30,257
External Financing:		0	0	0 %	0
Total:		168,000	30,257	18 %	30,257
Reasons for over/under performance:		Delays in the award of contract			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
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:					
Total For Education : Wage Rect:		7,769,723	5,246,242	68 %	1,754,703
Non-Wage Reccurent:		1,752,469	1,122,174	64 %	1,044,628
GoU Dev:		1,683,766	191,723	11 %	159,980
Donor Dev:		0	0	0 %	0
Grand Total:		11,205,959	6,560,139	58.5 %	2,959,311

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	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 ENVIRONMENTA L AND SOCIAL SCREENING AND MONITORING REPORTS. MATERIAL TESTING FOR SELECTED MATERIALS.	369 Kms of unpaved roads were routinely manually maintained. 86.4 Kms of unpaved roads were routinely mechanized maintained Issued a district road assessment report to URF and MoWT on 15/09/2021. 4 Environment and Social safeguards were conducted on the 4 roads and bridge before commencement of the projects Oct 21. Carried out material testing to determine good marram for roads in Nov 21 Monitored and supervised works on the 581.05 Kms of DUCAR		MECHANIZED MAINTENANCE OF KYAKATABAZI KAKINGA KADINDIMO ROAD (6KM), MATERIAL TESTING FOR SELECTED MATERIALS.	71.1 Kms of unpaved DUCAR were routinely manually maintained. 17.8 Kms of unpaved DUCAR were routinely mechanized maintained
227001 Travel inland	2,900	200	7 %		0
228001 Maintenance - Civil	236,943	112,782	48 %		59,984
Wage Rect:	0	0	0 %		0
Non Wage Rect:	239,843	112,982	47 %		59,984
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,843	112,982	47 %		59,984

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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:	The department does not have a vehicle to facilitate in the monitoring and supervision of works and general service delivery.				
	Scarcity of good quality marram in the district near the road construction sites.				
	Loamy and soggy soils coupled with swamps, rivers and mountainous landscape making road construction and maintenance very expensive.				
	The district received emergency fund UGX. 90,000,000 to cover 13.Kms of Kajumiro and Kyamiyaga roads that were in poor state.				
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.	Procurement and fixing of a pair of grader blades and end bits, greasing and oiling of the grader. Procurement of hydraulic for the grader. A pair of grader blades was installed. 8 Wheel loader bucket teeth and adjuster bolts were fixed. Procurement of a pair of grader blades and end bits. Procurement of greases and oils for the equipment. Procurement and application of hydraulic for the grader.		ROUTINE GREASING AND SERVICING OF THE DISTRICT ROAD UNIT. SUBMISSION OF 4 REPORTS TO THE RELEVANT MDAs.	Procurement and fixing of a pair of grader blades and end bits, greasing and oiling of the grader. Procurement and application of hydraulic for the grader.
228003 Maintenance – Machinery, Equipment & Furniture	44,151	12,593	29 %		572
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,151	12,593	29 %		572
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,151	12,593	29 %		572

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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:	Road equipment breakdown also led to delays in implementation.				
	The district received 4 wheel loader tyres and 6 dump truck tyres from Mbarara regional mechanical workshop.				
Output : 048108 Operation of District Roads Office					
N/A					
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 in Q1, Q2 & Q3. 3 works, production, Natural Resources and TILED committee field and meeting have sofar been held this FY. Q1 & 2 reports for this FY 2021/2022 to URF, has been submitted and facilitated. Weekly field road inspections have also been held. Fuel for field inspection and supervision has been procured. 3 district road committee meeting for Q2 & Q3 was held.		PAYMENT OF MONTHLY SALARIES FOR THE DEPARTMENTAL STAFF (7 NO.) FOR THE ENTIRE YEAR. 1 DISTRICT QUARTERLY ROAD COMMITTEE MEETING. 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 January, February & March. 1 works, production, Natural Resources and TILED committee field and meeting was held before council in March. Quarter 2 report for this FY 2021/2022 to URF, MOWT, MOLG, MOPPED has been submitted and facilitated. Weekly field road inspections for Q3 have also been held. Fuel for field inspection and supervision has been procured. 1 district road committee meeting for Q3 was held in the month of March.
211101 General Staff Salaries	89,152	65,777	74 %		21,507
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		0
227001 Travel inland	9,030	4,538	50 %		1,434
227004 Fuel, Lubricants and Oils	1,015	0	0 %		0
Wage Rect:	89,152	65,777	74 %		21,507
Non Wage Rect:	10,345	4,838	47 %		1,434
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,497	70,615	71 %		22,941

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Unlike salaries other planned activities have had their budgets cut. This has caused the reduction in the frequency of field visits that are sometimes abrupt and unplanned but necessary.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:	ROUTINE MECHANIZED MAINTENANCE OF SELECTED ROADS IN THE SUBCOUNTIES OF KIBIITO, RWIMI, KISOMORO, BUHEESI, KIYOMBYA, KATEEBWA AND KABONERO	Mechanised maintenance of Selected roads in Buheesi, Rwimi, Kiyombya, Kabonero Sub counties.		ROUTINE MECHANIZED MAINTENANCE OF SELECTED ROADS IN THE SUBCOUNTIES OF KIBIITO, RWIMI, KISOMORO, BUHEESI, KIYOMBYA, KATEEBWA AND KABONERO	Mechanised maintenance of Selected roads in Buheesi, Rwimi, Kiyombya, Kabonero Sub counties.
263104 Transfers to other govt. units (Current)	59,348	25,000	42 %		25,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,348	25,000	42 %		25,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,348	25,000	42 %		25,000
Reasons for over/under performance:	Budget cuts have led to less outputs Equipment breakdown has led to delayed implementation of works.				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					

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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 town councils (131.1km in Q2. Mechanised maintenance of selected roads in Selected Town councils (6.9km) in Q2. Mechanised maintenance of Selected roads in Kyamukube (1.5km), Kibiito (1.5km), Rubona (1.0km), Rwimi (2.3km) in Q3	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.	Mechanised maintenance of Selected roads in Kyamukube Town council (Isule Mitandi PS(1.5km)), Kibiito Town council (Bubwika Karungi road (1.5km)), Rubona Town council (Bulinda Mapera road (1.0km)), Rwimi Town council (Rwimi centre Gatyanga II Road (1.5km), Police Sabiiti Haitambiro road (0.5km), Market Akora Rwamahe Rwimi Parents (0.3km))
263104 Transfers to other govt. units (Current)	410,652	185,879	45 %	43,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	410,652	185,879	45 %	43,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	410,652	185,879	45 %	43,224
Reasons for over/under performance:	Budget cuts have led to less output compared to planned. Equipment breakdown has led to delays in implementation.			
Total For Roads and Engineering : Wage Rect:	89,152	65,777	74 %	21,507
Non-Wage Reccurent:	764,339	341,291	45 %	130,213
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	853,491	407,068	47.7 %	151,721

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Monthly salaries paid to 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.	Salaries for 2 staff were paid during the period July 2021 - March 2022 by the 28th day of every month. Procured stationery, airtime, fuel and YAKA for the office during the period July 2021 -March 2022 MIS data on functionality sources and management structures in the district were submitted to the MWE on 13/01/2022			Salaries for 2 staff were paid during the period Jan - March 2022 by the 28th day of every month. Procured stationery, airtime, fuel and YAKA for the office during the period Jan-March 2022. MIS data on functionality sources and management structures in the district were submitted to the MWE on 13/01/2022.
211101 General Staff Salaries	40,800	26,887	66 %		12,211
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		300
223005 Electricity	222	167	75 %		167
227001 Travel inland	1,682	1,261	75 %		1,261
227004 Fuel, Lubricants and Oils	7,473	1,866	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	706	0	0 %		0
Wage Rect:	40,800	26,887	66 %		12,211
Non Wage Rect:	11,283	4,193	37 %		1,727
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,083	31,080	60 %		13,938
Reasons for over/under performance:	Limited accessibility to all the water source sites due to poor weather and bad roads.				
	The department does not have a reliable means of transport to access all the water sources in the district.				
Output : 098102 Supervision, monitoring and coordination					

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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	(4) Supervision visits to the construction of water and sanitation projects i.e extension of Yerya gfs in Njarayabaana in Rwimi, extension of Buheesi gfs to Kabahango Maternity ward, rehabilitation of Nsuura gfs in Kyamukube, TC survey and siting of 4 production boreholes and construction of latrine at Nyamiseke market in Kiyombya SC were conducted since the start of FY 2021/22	()	(2) Supervision visits were conducted on the construction of water and sanitation projects. Supervision was done on the, survey, siting and feasibility study of the production boreholes in Kyamiyaga, Nganyaki, Kigabi, Gatyanga and Kajumiro in Jan 2022 and on the construction of a 4-stance lined VIP latrine in March 2022
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	(90) Water point sources from both old and new sources were tested for quality since the start 1st quarter to 3rd quarter of FY 2021/22. Samples were collected from different water sources from Kiyombya, Buheesi, Kisomoro, Rwimi, Kibiito and Kabonero Sub Counties, Buheesi, Rubona, Kibiito, Rwimi and Kyamukube town councils	()	(25) Water points from both old and new sources were tested for quality, samples were collected from different water sources from Kiyombya, Buheesi, Kisomoro, Rwimi, Kibiito and Kabonero Sub Counties, Buheesi, Rubona, Kibiito, Rwimi and Kyamukube town councils
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	(3) District Water and Sanitation coordination committee meetings were conducted. 1st quarter meeting was conducted on 20th November 2021, 2nd quarter meeting was conducted on 9th February 2022 and 3rd quarter meeting was conducted on 7th March 2022	()	(1) District Water and Sanitation coordination committee meeting that involved WASH partners was conducted on 7th March 2022. The meeting helped the planning for preparation of the Water & Environment week, the Sanitation week and World Water Day

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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	(3) Revenues and expenditures for the previous quarters were done on public notice boards in September and November 2021 and February 2022	()	(1) Display of revenues and expenditures incurred was done on District and some sub county notice boards in February 2022
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	Monitored the water systems constructed in the previous FY 2020/21 i.e Masibwe - Bunaiga gfs, Water reservior tank in Kabonero and extension of Yerya gfs to Kaina C and Kapera		
221002 Workshops and Seminars	9,986	7,452	75 %	2,484
227001 Travel inland	10,208	7,091	69 %	2,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,194	14,543	72 %	4,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,194	14,543	72 %	4,693
Reasons for over/under performance: Some funds on the account are for some activities which will be implemented in the 4th quarter FY 2021/22.				
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	(1) Meeting for HPMA members coordinated to discuss on issues pertaining sustainability of water and sanitation facilities was conducted by 2nd quarter FY 2021/22	()	()

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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 programme to sensitize communities the purpose of hand washing with soap was conducted	Global handwashing programme to sensitize communities the purpose of hand washing with soap was conducted	
227001 Travel inland	10,266	7,072	69 %	2,594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,266	7,072	69 %	2,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,266	7,072	69 %	2,594
Reasons for over/under performance:	One activity for commissioning of a water project was not implemented due to many events that occurred during the quarter			
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	(1) International Sanitation week was observed and celebrated in the 3rd week March 2022 in Rwimi Sub County and world water day was commemorated on 22nd March 2022 at Ntandi primary school. Water and environment week was also observed from Yerya primary school, debates and tree planting exercise were activities of the day, 6 primary schools participated in the debates and the winner was rewarded with a goat.	()	(1)International Sanitation week was observed in the 3rd week March 2022 in Rwimi Sub County and world water day was commemorated on 22nd March 2022 at Ntandi primary school. Water and environment week was also observed from Yerya primary school, debates and tree planting exercise were activities of the day, 6 primary schools participated in the debates and the winner was rewarded with a goat.
No. of water user committees formed.	(10) Water User Committees formed following the new guidelines from the Ministry of Water and Environment	(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	(10) 6 Water user committees of Nsuura gravity flow scheme and for 4 production boreholes were have been trained so far	()	(5)Water User Committee members Nsuura gravity flow scheme in Kyamukube TC were trained on their roles and responsibilities

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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) Private sector stakeholders i.e WASH task team and HPMA were by 2nd quarter were trained in preventive maintenance, hygiene and sanitation	()	()
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.	(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 of Buheesi, Kiyombya, Kisomoro, Kibiito, Kabonero, Katebwa and Rwimi 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	6,077	59 %	1,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,299	6,077	59 %	1,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,299	6,077	59 %	1,035
Reasons for over/under performance:	The sector received support from other WASH partners like IRC and JESE on the water, sanitation and environmental week activities promotion			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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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.	Rapport with village leaders, launch of campaign, implementation and establishment of community baselines, data verification and updates, community mobilisation sensitization and follow ups, assessment by sub county, sanitation week promotion activities rewards and recognition and 1 planning and review meeting have so far been achieved	Community mobilization sensitization and follow up meetings, activities to observe sanitation week, recognition and rewards were achieved	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	15,936	80 %	4,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	15,936	80 %	4,648
External Financing:	0	0	0 %	0
Total:	19,802	15,936	80 %	4,648
Reasons for over/under performance:	Under performance of the budget was due to funds meant for other activities scheduled to be implemented in 4th quarter yet all the grant was released by 3rd quarter FY 2021/22			

Output : 098180 Construction of public latrines in RGCs

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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.	(1) Construction of a 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 is on going	()	(1)Construction of a 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 commenced. To be completed in 4th quarter
Non Standard Outputs:	Community sensitized on operation and maintenance of the Latrine at the Market			
312101 Non-Residential Buildings	31,040	2,368	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,040	2,368	8 %	0
External Financing:	0	0	0 %	0
Total:	31,040	2,368	8 %	0
Reasons for over/under performance:	The sector could not process payments for uncompleted works. The construction is still on going, the payments will be processed after work are completed			
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	() The co-funding was reached after discovering that Kigabi borehole was too deep more than twice the estimated depth and the borehole was to attract a cost of 2 and half boreholes.	()	(4)Drilling of the boreholes will commence in this 4th quarter. The delay was due to scarcity of the drilling rigs in the country. 6 boreholes were planned but 4 boreholes will be drilled. Reduction came about because 1 borehole was cancelled out due to high quotations by the contractors and funds for another bore hole proposed at Kigabi cell in Buheesi Town Council were converted to co-fund the improvement of Buheesi gfs in same Town Council.
Non Standard Outputs:				
312101 Non-Residential Buildings	174,000	0	0 %	0

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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:	The sector could not process the payment for works not completed. The drilling of boreholes delayed to commence due to scarcity of the drilling rig in the country.			
Output : 098184 Construction of piped water supply system				
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) Extension of piped water systems were completed by 2nd quarter FY 2021/22, i.e extension of Yerya gravity flow scheme in Njarayabaana, extension of Buheesi gfs to the maternity ward at Kabahango HC III	()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Nsuura gravity flow scheme located in Kyamukube Town Council rehabilitated	(1) Rehabilitation of Nsuura gravity flow scheme in Kyamukube was completed by 2nd quarter FY 2021/22	()	()
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			
281502 Feasibility Studies for Capital Works	14,160	14,160	100 %	14,160
281504 Monitoring, Supervision & Appraisal of capital works	24,511	24,363	99 %	8,096
312104 Other Structures	173,001	127,040	73 %	37,706
312214 Laboratory and Research Equipment	9,000	9,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,672	174,562	79 %	62,962
External Financing:	0	0	0 %	0
Total:	220,672	174,562	79 %	62,962
Reasons for over/under performance:	Balance of funds on the account are construction of underground water reservoir tank at the district headquarters under DDEG, the construction is ongoing and the sector could not pay for un completed works			
Total For Water : Wage Rect:	40,800	26,887	66 %	12,211
Non-Wage Reccurent:	52,042	31,885	61 %	10,049
GoU Dev:	445,514	192,866	43 %	67,610
Donor Dev:	0	0	0 %	0

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Grand Total:	538,356	251,638	46.7 %	89,869
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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 every month for the period July 2021 through March 2022 3 wetland management community sensitization were conducted. Assessment of 2 washing bays have been done A wetland encroachment reports in Buguzi was generated and improvement notices issued		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 4 staff by 28th of January - March 2022 Held a wetland management community sensitization on 16th February 2022 at Nyakigumba.
211101 General Staff Salaries	81,400	67,810	83 %		27,166
221011 Printing, Stationery, Photocopying and Binding	413	0	0 %		0
222001 Telecommunications	413	400	97 %		0
223005 Electricity	675	675	100 %		0
Wage Rect:	81,400	67,810	83 %		27,166
Non Wage Rect:	1,500	1,075	72 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,900	68,885	83 %		27,166
Reasons for over/under performance:	Political interference where politicians do not want people encroaching the wetlands to be evicted.				
	Population pressures where free land is scarce and people encroach on wetlands				
Output : 098302 Tourism Development					
N/A					
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

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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:		The funds have not been received from UWA		
Output : 098303 Tree Planting and Afforestation				
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	(168) ha were planted various species in SCs of Kabonero and Kateebwa with survival rate of 85%	(3)Trees planted in the privately owned land (3,000 gevilia and eucalyptus) in the sub counties of Kateebwa, Kibiito and Buheesi	(168)ha were planted various speicies in SCs of Kabonero and Kateebwa
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	(144) ow 90 were men and 54 women.	(50)30 women and 20 men sensitized on tree planting activities in the Sub Counties of Kateebwa, Kibiito and Buheesi	(144)ow 90 were men and 54 women.
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	1 Forestry training done in the sub counties of Kateebwa and Kabonero was attended by the 144 beneficiaries Sensitized the community on HIV/AIDS, Covid-19 and GBVs 3 Reports on forestry training in Nyakigumba and Kabonero and Kateebwa were prepared and presented to TPC	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	1 Forestry training done in the sub counties of Kateebwa and Kabonero was attended by the 144 beneficiaries Sensitized the community on HIV/AIDS, Covid-19 and GBVs
224006 Agricultural Supplies	1,904	793	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,904	793	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,904	793	42 %	0
Reasons for over/under performance:		Received a donation of various species of Prunus, Musizi, Eucalyptus, Mahogany and Grevilia to 36 people each of whom had 10 acres of land from WWF to cover the open land of the Rwenzori mountain.		
		More men participated because they own land		
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	(2) Farmer groups in Kibiito SC and Nyakigumba TC	()	(2)Farmer groups in Kibiito SC and Nyakigumba TC

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No. of community members trained (Men and Women) in forestry management	(20) 200 community members including women and men trained in forestry management.	(84) Members ow 54 from Kibiito SC and 30 Nyakigumba TC	()	(84)Members ow 54 from Kibiito SC and 30 Nyakigumba TC
Non Standard Outputs:	Field visits and sensitization of communities around privately and publicly owned forests on compliance with the existing laws	In Kyatwa emphasis was on soil and water conservation. In Nyakigumba focus was planting of trees to act as windbreakers and for income generation in the future.		In Kyatwa emphasis was on soil and water conservation. In Nyakigumba focus was planting of trees to act as windbreakers and for income generation in the future.
227001 Travel inland	635	476	75 %	329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	635	476	75 %	329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	635	476	75 %	329
Reasons for over/under performance:	Received funding from ACDP where agroforestry demonstration sites were established in Kyatwa Hill in Kibiito SC and Nyakigumba TC			
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	(6) Conducted 3 monitoring and survey in the local forest reserves of Nyakigumba TC and Nyakinoni in Kyamukube TC during the months of January and February 2022 with a view of establishing encroachment. Monitored the two major private tree growers (Magezi and Bwandondo) in Buheesi SC to confirm good practices in tree growing	(1)Field visits and sensitization of communities around privately and publicly owned forests on compliance with the existing laws	(2)Conducted 3 monitoring and survey in the local forest reserves of Nyakigumba TC and Nyakinoni in Kyamukube TC during the months of January and February 2022 with a view of establishing encroachment. Monitored the two major private tree growers (Magezi and Bwandondo) in Buheesi SC to confirm good practices in tree growing
Non Standard Outputs:	School going children encouraged to plant trees and form agro forestry conservation association	Emphasized to the community living around the two Local Government owned forest reserves on how to conduct regulated activities within the reserves	School going children encouraged to plant trees and form agro forestry conservation association	Emphasized to the community living around the two Local Government owned forest reserves on how to conduct regulated activities within the reserves
227001 Travel inland	635	215	34 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	635	215	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	635	215	34 %	0
Reasons for over/under performance:	The Department does not have any reliable means of transport for conducting spot inspection and monitoring compliance of forestry activities.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) water shed committee formed	(0) 0	()	(0)0
Non Standard Outputs:	Minutes of meetings prepared and action papers generated	During the PDM engagement CDOs and parish chiefs were sensitized on the protection of water sources	Minutes of meetings prepared and action papers generated	During the PDM engagement CDOs and parish chiefs were sensitized on the protection of water sources
221002 Workshops and Seminars	1,214	910	75 %	607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,214	910	75 %	607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,214	910	75 %	607
Reasons for over/under performance:	High levels of encroachment to the water catchment areas. People are not willing to come and serve on the committees			
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	(0) The process of formulating a wetland management plan for Kahogo and Buguzi wetland was initiated with a sensitization of the community members in the vicinity	()	(0)The process of formulating a wetland management plan for Kahogo and Buguzi wetland was initiated with a sensitization of the community members in the vicinity
Area (Ha) of Wetlands demarcated and restored	(4) 4 ha of river banks freed of encroachers	(3.5) Hectares of wetland coverage were restored	(1)1 ha of river banks freed of encroachers	(3.5)Hectares of Kasaal wetland were freed of human activities

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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 river banks and crater lakes sensitized Monitoring and eviction of encroachers along Yerya river banks and buffers of Ntanda crater lakes is on going Communities around Yerya wetland have been addressed on the demerits of mismanaging wetlands Wet land encroachers in Kasali wetland received improvement notices	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 river banks and crater lakes sensitized Monitoring and eviction of encroachers along Yerya river banks and buffers of Ntanda crater lakes is on going
227001 Travel inland	1,214	883	73 %	383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,214	883	73 %	383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,214	883	73 %	383
Reasons for over/under performance:	Land fragmentation forces people to encroach on the wetlands and eviction becomes a problem due to external forces. The planned eviction took place arising from community demands because people in lower lands were experiencing water scarcity			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
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	(2) Trained local environment committees in Buheesi SC and Kibiito SC during the month of February. Each community has 15 members ow 14 are men and 16 women. Used the Environmental Act with specific reference to Sections on river banks, hill and mountain management and waste management	(1)Community member (30 men and 40 women) in Kateebwa, Buheesi and kibiito sub counties trained environmental monitoring practices	(2)Trained local environment committees in Buheesi SC and Kibiito SC during the month of February. Each community has 15 members ow 14 are men and 16 women. Used the Environmental Act with specific reference to Sections on river banks, hill and mountain management and waste management
Non Standard Outputs:	Communities sensitized on complying with SOPs for Covid-19	During the engagement emphasis was on Compliance with SOPS, avoidance of contracting HIV/AIDS and GBV	Communities sensitized on complying with SOPs for Covid-19	During the engagement emphasis was on Compliance with SOPS, avoidance of contracting HIV/AIDS and GBV

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227001 Travel inland	1,867	1,397	75 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,867	1,397	75 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,867	1,397	75 %	680
Reasons for over/under performance: Poor attitude of the community members towards environmental and natural resources management.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Environmental monitoring visits in Rwimi, Kabahango, Buheesi, and Kisomoro conducted	(9) Conducted environmental compliance monitoring at the sites of Rwimi Prisons where they are constructing a Silo, LEGS projects where a Bridge along river Yerya is being constructed, Ntanda crater lake, UGiFT projects in the seed schools of Kiyombya, Katugunda, Robona HC III	()	(6)Conducted environmental compliance monitoring at the sites of Rwimi Prisons where they are constructing a Silo, LEGS projects where a Bridge along river Yerya is being constructed, Ntanda crater lake, UGiFT projects in the seed schools of Kiyombya, Katugunda, Robona HC III
Non Standard Outputs:	Attendance lists Monitoring visit reports	Emphasized social safeguards on the construction sites in areas of employment of children, avoidance of contracting HIV/AIDS and Cvoid-19		Emphasized social safeguards on the construction sites in areas of employment of children, avoidance of contracting HIV/AIDS and Cvoid-19
227001 Travel inland	1,867	1,400	75 %	692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,867	1,400	75 %	692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,867	1,400	75 %	692
Reasons for over/under performance: Lack of a reliable means of transport for effective monitoring and compliance surveys.				
Concealment of information by the contractors and other developers of projects in the district.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
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	() 0	()	()0

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Non Standard Outputs:	Allowances paid to facilitate the responsible officers deliver and follow up land board minutes to the ministry zonal offices	Preliminary surveyed Kakinga Health centre II and Kateebwa health centre II, Kabonero Health Centre II and Nyamiseke Health Centre II. Allowances were spent on delivering of Board minutes at Ministry Zonal Offices fort portal, Followed up the RUBONA HC III LAND in Entebbe Mapping and Surveying department	Allowances paid to facilitate the responsible officers deliver and follow up land board minutes to the ministry zonal offices	Preliminary surveyed Kakinga Health centre II and Kateebwa health centre II, Kabonero Health Centre II and Nyamiseke Health Centre II. Allowances were spent on delivering of Board minutes at Ministry Zonal Offices fort portal, Followed up the RUBONA HC III LAND in Entebbe Mapping and Surveying department
227001 Travel inland	11,761	2,036	17 %	922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,761	2,036	74 %	922
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,761	2,036	17 %	922
Reasons for over/under performance:	Over 75% of the population do not have land titles to claim ownership of the land since the bulk of the land is owned by ULC, Tooro Kingdom and other individuals			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 field visits conducted to help in the identifying private capital projects that require district physical planning approvals	Sensitized the communities of new town Councils of Nyakigumba and Kakinga on organized constructions. Held 1 physical planning committee meeting on 01/03/2022.	1 field visits conducted to help in the identifying private capital projects that require district physical planning approvals	Sensitized the communities of new town Councils of Nyakigumba and Kakinga on organized constructions. Held 1 physical planning committee meeting on 01/03/2022.
227001 Travel inland	1,500	1,120	75 %	665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,120	75 %	665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,120	75 %	665
Reasons for over/under performance:	Weak enforcement of compliance with the construction approvals at all levels. Lack of reliable means of transport			
Total For Natural Resources : Wage Rect:				
	81,400	67,810	83 %	27,166

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<i>Non-Wage Reccurent:</i>	42,417	10,305	24 %	4,279
<i>GoU Dev:</i>	9,000	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	132,817	78,115	58.8 %	31,445

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
N/A					
221002 Workshops and Seminars	0	2,626	0 %		2,626
227001 Travel inland	0	1,148	0 %		1,148
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	3,774	0 %		3,774
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	3,774	0 %		3,774
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	14 Community Mobilization meetings on government priority programmes conducted	8 community meetings on government priority programmes of PDM,SAGE,Emyoo ga ,FAL,YLP and UWEP were conducted in 3 Quarters ,130 participants attended in the sub counties of Kibito T/C,Buheesi T/C,Kabonero and Kateebwa sub counties.		4 Community mobilization meetings on government priority programmes conducted	4 community meetings on government priority programmes of PDM,SAGE,Emyoo ga and UWEP were conducted in March 2022,50 participants attended in the sub counties of Kibito T/C
221008 Computer supplies and Information Technology (IT)	500	375	75 %		125
222003 Information and communications technology (ICT)	200	150	75 %		50
227001 Travel inland	2,262	1,552	69 %		421
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,962	2,077	70 %		596
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,962	2,077	70 %		596
Reasons for over/under performance: Integration with other programmes					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(100) 4 monitoring and support supervision visits conducted in 14 lgs,one training for 24 FAL instructors conducted	(50) 6 Monitoring and support supervision visits for FAL classes was conducted in Kibito T/C,Kisomoro,Nyak igumba and Rubona t/c in all the quarters,conducted training for 24 FAL instructors,	(25)1monitoring and support supervision visits conducted in 4 lgs,one training for 24 FAL instructors conducted	(25)Monitoring and support supervision of classes was conducted in Kibito T/C,Kisomoro,Nyak igumba and Rubona T/C in March 2022
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	500	50 %	0
221008 Computer supplies and Information Technology (IT)	400	300	75 %	300
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
222003 Information and communications technology (ICT)	541	336	62 %	66
227001 Travel inland	2,700	2,025	75 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,141	3,536	69 %	1,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,141	3,536	69 %	1,166
Reasons for over/under performance: Few male involvement in FAL Classes due to superiority complex				
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 supported in mainstreaming gender in their plans during sector meetings in October 2021and march,2022,conduct ed sensitization of communities on HIV/AIDS and GBV ON 24th March,2022 at Kibito S/C Hqrs 20 participants attended.	Staff and sectors supported in mainstreaming gender and analysis in their plans,Communities sensitized on gender and HIV/AIDS	staff supported in mainstreaming gender in their plans during sector meeting on 17th march,2022,conduct ed sensitization of communities on HIV/AIDS and GBV ON 24th March,2022 at Kibito S/C Hqrs 20 participants attended
221011 Printing, Stationery, Photocopying and Binding	502	370	74 %	120
227001 Travel inland	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,702	1,270	75 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,702	1,270	75 %	420
Reasons for over/under performance:				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(50) Emergency cases at sub county and family followed up and settled/handled Emergency cases at sub county and family followed up and settled/handled	(50) 50 child neglect cases handled, followed up the 4 referred defilement cases, 5 children placed under foster care ,4 cases of adoption have been registered and assessment still on going,31 children were resettled from child labor in Kampala and Mubende		(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	(30)30 child neglect cases handled,followed up the 3 referred defilement cases,2 children placed under foster care,a set of twins who were abandoned at Kibito tc market were rescued and placed at Tooro babies home for alternative care,4 cases of adoption have been registered and assessment still on going
Non Standard Outputs:	Youth groups supported with YLP funds Youth groups followed up to ensure recovery	6 YLP groups followed up to ensure recovery. YLP Recovery for the 3 quarters shs.13,822,259		Youth groups followed up to ensure recovery	2 YLP groups followed up to ensure recovery,YLP Recovery during the quarter shs.4,000,000
221008 Computer supplies and Information Technology (IT)	1,420	300	21 %		100
221011 Printing, Stationery, Photocopying and Binding	1,020	225	22 %		75
227001 Travel inland	6,336	5,072	80 %		1,932
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,405	2,553	75 %		851
Gou Dev:	0	0	0 %		0
External Financing:	5,371	3,044	57 %		1,256
Total:	8,776	5,597	64 %		2,107
Reasons for over/under performance:	lack of operational funds for YLP programme Development partners supported in handling of probation cases				
Output : 108109 Support to Youth Councils					

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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 2 youth council executive meetings in December 2021 and April,2022,9 members attended, issues of YLP recovery were emphasized	(1)one youth council supported to carry out its statutory roles	(1)Held 1 youth council executive meeting on 4/4/2022
Non Standard Outputs:	N/A	na	N/A	na
221002 Workshops and Seminars	2,085	1,086	52 %	448
221011 Printing, Stationery, Photocopying and Binding	301	225	75 %	75
227001 Travel inland	1,700	850	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,086	2,161	53 %	523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,086	2,161	53 %	523

Reasons for over/under performance:

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	SAGE Payments conducted a total of 1326 beneficiaries were paid six months from July to December,2021 total shs.276,050,000 from 28th -1st April 2022 in all LLGs,13 next of kin paid 94 Beneficiaries were reported dead, Held 2 district disability executive committee meetings, Monitoring for PWDS groups to benefit from special grant was conducted on 7/4/2022. Held 1 elderly council executive meeting	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	SAGE Payments conducted a total of 1326 beneficiaries were paid six months from July to December,2021 total shs.276,050,000 from 28th -1st April 2022 in all LLGs,13 next of kin paid 94 Beneficiaries were reported dead,Held district disability executive committee on 4/4/2022,Monitoring for PWDS groups to benefit from special grant was conducted on 7/4/2022.
221002 Workshops and Seminars	1,800	1,223	68 %	667
221011 Printing, Stationery, Photocopying and Binding	202	100	49 %	0
227001 Travel inland	3,105	1,905	61 %	380

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282101 Donations	6,810	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,917	3,228	27 %	1,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,917	3,228	27 %	1,047

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

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, conducted assessment of culture promoting institutions,15 groups were assessed in February,2022	NIL	conducted assessment of culture promoting institutions,15 groups were assessed in February,2022
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227001 Travel inland	700	525	75 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	525	75 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	525	75 %	175

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

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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 10 workplaces of Kiyombya Seed school,Kabahango HCIII,Rubona HCIII, Kluge guest farm,Rwakyakibuny a SACCO, Kiyombya seed school, Delight hotel, Rubona HCIII, Balema kweterana group,St.Elizabeth river side sss, to ensure compliance in all quarters.	1 workplace inspected	7 workplaces were inspected: Kluge guest farm,Rwakyakibuny a SACCO, Kiyombya seed school, Delight hotel, Rubona HCIII, Balema kweterana group,St.Elizabeth river side sss,in February and March 2022
227001 Travel inland	1,502	1,121	75 %	714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,502	1,121	75 %	714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,502	1,121	75 %	714
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	10 labour complaints /disputes handled	4 labour complaints handled 3 quarters, non payment by 11 laborer's by Albertine JSK construction ,Co .LTD,, Compensation of driver of China wu yi co.ltd, ,two cases of non payment referred to industrial court fort-portal,	3 labour complaints /disputes handled	3 labour complaints handled during the quarter, non payment by 11 laborer's by Albertine JSK construction ,Co .LTD,, Compensation of driver of China wu yi co.ltd,,i case referred to court
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001 Telecommunications	300	225	75 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	375	75 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	375	75 %	125
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(1) one district women council supported to carry out its statutory roles	(1) Two district women council executive committee meetings were held in december,2021 and 25th February,2022 at the district headquarters,,7 members attended, agreed to follow up uwep groups to improve recovery,85 Women leaders were taken to Bushenyi for an exchange visit in December 2021	(1)one district women council supported to carry out its statutory roles	(1)one district women council executive committee meeting was held on 25th February,2022 at the district headquarters
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 March,2022 shs.226,114,100	5 Women groups supported with UWEP funds. Supported Women groups followed up to ensure recovery	Two uwep groups were followed up in Kibito T/C to ensure recovery on 22/3/2022,UWEP recovery for the quarters shs.26,838,600,Uwep cumulative recovery as at 31st March,2022 shs.226,114,100
221002 Workshops and Seminars	1,500	500	33 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,332	450	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,132	950	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,132	950	30 %	0
Reasons for over/under performance:	lack of transport			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Training for PWDS supported groups conducted	nil	NIL	nil
224001 Medical and Agricultural supplies	1,001	0	0 %	0

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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: nil				
Output : 108117 Operation of the Community Based Services Department				
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 nine months was paid to 12 staff by 28th of every month from July,2021 to March,2022 .Held 2 planning and review meeting with CDOs in october,2021 and 17th March,2022,18 participants attended, Conducted monitoring and support supervision in Kibito T/C Kateebwa,Kabonero, Buheesi S/C and Buheesi T/C,	staff salaries paid,Monitoring and support supervision conducted,planning and review meetings for staff and other stakeholders conducted	Staff Salaries for January,February and March ,2022 were paid to 12 staff by 28th of every month. Held planning and review meeting with CDOs on 17th March,2022,18 participants attended,Conducted monitoring and support supervision of 2 UWEP groups and 1 FAL Class in Kibito T/C
211101 General Staff Salaries	105,288	83,668	79 %	28,293
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	450
222001 Telecommunications	217	162	75 %	54
227001 Travel inland	4,500	4,500	100 %	1,000
Wage Rect:	105,288	83,668	79 %	28,293
Non Wage Rect:	6,317	5,112	81 %	1,504
Gou Dev:	3,000	3,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	114,605	91,780	80 %	30,797
Reasons for over/under performance: Lack of Means of transport in form of Vehicle to carry out effective support supervision				
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,288</i>	<i>83,668</i>	<i>79 %</i>	<i>28,293</i>
<i>Non-Wage Reccurent:</i>	<i>42,366</i>	<i>26,681</i>	<i>63 %</i>	<i>10,894</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>3,000</i>	<i>100 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>5,371</i>	<i>3,044</i>	<i>57 %</i>	<i>1,256</i>
<i>Grand Total:</i>	<i>156,025</i>	<i>116,393</i>	<i>74.6 %</i>	<i>41,443</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries for the 2 officers in the department paid per year	Staff salaries for 9 months starting from July 2021 to March 2022 was paid for the 2 staff by the 28th of every months.		Staff salaries for Jan, Feb and March 2022 paid	Staff salaries for January, February and March 2022 for the 2 staff were paid
	2 departmental computers serviced and repaired,	Submitted 8 reports on the official trips to line Ministries, Departments and Agencies presented during the DTPC meetings		2 departmental computers serviced and repaired,	Submitted 3 reports on the official trips to line Ministries, Departments and Agencies presented during the DTPC meetings of January, February and March
	1 Annual report Prepared and presented to TPC,	9 monthly bills for internet and mobile phones provided		2 reports for official trips to line MDAs presented to TPC	3 monthly bills for internet and mobile phones provided
	Reports for official trips to the line Ministries prepared,	1 laptop for planning was cleaned.		workshop/seminar reports presented to TPC	
	Workshop/ seminar Reports prepared;	Held meeting with LC III Chairpersons,		Break tea for the departmental staff paid for 3 months	
	Break tea for departmental staff prepared	Sub County Chiefs and Town Clerks and Heads of Departments on 4th and 5th Aug respectively		3 monthly bills for internet and mobile phones paid for	
	Bills for internet and mobile phones for the staff paid for;			Organize one study tour for the Department with DEC and Sectorial Committee member.	
	01 internal Mock assessment Report prepared,				
	01 study tour for the Department organized.				
211101 General Staff Salaries	41,639	22,569	54 %		7,528
221002 Workshops and Seminars	960	480	50 %		0
221009 Welfare and Entertainment	600	105	18 %		0
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		0

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227001 Travel inland	1,340	845	63 %	190
Wage Rect:	41,639	22,569	54 %	7,528
Non Wage Rect:	3,500	2,030	58 %	190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,139	24,599	54 %	7,718

Reasons for over/under performance: The department has only 2 staff against three i.e. missing a Senior Planner

Output : 138302 District Planning

No of qualified staff in the Unit	(3) 2 District Planner and 1 Planner and 1 Senior Planner recruited	(2) 1 District Planner and 1 Planner	(3)2 District Planner and 1 Planner 1 Senior Planner recruited	(3)1 District Planner and 1 Planner
No of Minutes of TPC meetings	(12) 12 Holding DTPC Monthly meetings, Preparing Minutes. District	(3) Cumulatively 6 DTPC Meetings were held on 04/01/2022 28/02/2022 30/03/2022	(3)TPC meetings held and action papers prepared	(3)3 DTPC Meetings were held on 04/01/2022 28/02/2022 30/03/2022
Non Standard Outputs:	monthly staff salaries paid, monthly DTPC meetings held, 12 sets of monthly DTPC action papers prepared.	Followed up with the action issues from the 3 DTPC meetings. Attended cross cutting meetings with UBOS, KRC, OPM for the veteran issues.	Pay monthly staff salaries, Hold 3 monthly DTPC meetings, prepare 3 action papers of monthly DTPC meetings	Followed up with the action issues from the 3 DTPC meetings. Attended cross cutting meetings with UBOS, KRC, OPM for the veteran issues.

221002 Workshops and Seminars	1,000	500	50 %	0
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	927	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	927	31 %	0

Reasons for over/under performance: Lack of a Senior Planner in the departments

Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:		Sets of minutes for quarterly District Statistical Committee meetings prepared,	District Statistical Committee appointed by the CAO on the 15th March 2022.	1 set of minutes for quarterly District Statistical Committee meetings prepared.	District Statistical Committee appointed by the CAO on the 15th March 2022.
		01 annual District statistical abstract prepared;	Mentored SASs and TCs on data collection, storage, analysis and report writing during the tour with the CAO	District Statistical Committee and CDOs at the LLG level trained in data entry, analysis and interpretation.	Mentorship of the LLGs in data collection, storage, analysis and report writing
		District Statistical Strategic Plan for Statistics approved and District Statistical Committee approved			
		District Statistical Committee and CDOs at the LLG level trained in data entry, analysis and interpretation			
221002	Workshops and Seminars	1,000	580	58 %	80
227001	Travel inland	2,800	2,085	74 %	720
227004	Fuel, Lubricants and Oils	1,200	600	50 %	600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	3,265	65 %	1,400
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	3,265	65 %	1,400
Reasons for over/under performance:		Lack of data storage facilities at the Department.			
		Poor data management framework			
		Delays in provision of timely and reliable data by the staff and heads of departments.			
		Lack on data analysis and interpretation skills .			
		Was not able to train the appointed district statistical committee due to conflict between other activities at the district			
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:	01 Report for mentoring of DTPC members on integration of cross cutting issues into development planning and budgeting;	Discussed and approved the costed family planning implementation plan with the support from the Options UK	1 Report for mentoring of LLGs on integration of cross cutting issues into development plans and budgets	Discussed and approved the costed family planning implementation plan with the support from the Options UK
	01 Report for mentoring of LLGs on integration of Population variables into development planning and budgeting.	During the meeting with the Sub County Chiefs and Town Clerks on 4/08/2021 took them through the incorporation of cross cutting issues into their operational budgets.		
		Met the Heads of Departments during the meeting of 5/08/2021 in which they were taken through the process of including cross cutting issues into operations		
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	1,500	1,125	75 %	390
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,625	65 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,625	65 %	390
Reasons for over/under performance:	Lack of a vehicle for the department for collecting real time data			
	Negative attitude of the population towards releasing household information			

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:		Project proposal on the development of role models for the girl child in the Rwenzori Mountains submitted for funding	3 joint monitoring of projects in the district was done.	3 monthly supervision reports on DDEG implementation presented to TPC	1 joint monitoring of the projects in the district was done on the 1/03 and 4/03/03/2022 covering projects in water, health, education, production roads and administration;
		1 report for dissemination of the Revised DDEG Guidelines prepared;	2 sensitization of SASs and TCs during the mentorship exercise.	Quarterly monitoring report for all DDEG projects presented to TPC,	
			Collected data on school enrolment for the schools in the Rwenzori region	12 Parish Development Committees formed	Sensitized SASs and TCs on the formation of PDC,
		1 desk and field appraisal report for all DDEG projects in the district prepared;			
		1 environmental and social safeguard screening report for all DDEG projects prepared;			
		4 Quarterly monitoring reports for all DDEG projects prepared,			
		45 Parish Development Committees formed.			
222001	Telecommunications	2,100	620	30 %	0
227001	Travel inland	1,600	800	50 %	0
227004	Fuel, Lubricants and Oils	224	112	50 %	112
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,924	1,532	39 %	112
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,924	1,532	39 %	112
Reasons for over/under performance:		The department does not have a vehicle for effective mobilization and supervision of projects in the district.			
		Negative attitude of of staff on compliance with the statutory obligations of monitoring			
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		District Annual Work Plan (aligned to the NDP 111) prepared, Annual work plans for 12 LLGs (aligned to the DDP11) prepared, 4 District quarterly work plans (aligned to the NDP111) prepared; DDP 111 communication strategy approved by TPC;	Prepared and submitted a BFP for FY 2022/23 to the MoFPED on the 10/03/22. Prepared and submitted an integrated Annual Work plan aligned to the NDP III for FY 2022/23 to the District Council; Held a budget conference on the 28/10/2021,	District Annual work plan (aligned to the NDP111) prepared, Annual work plans for 12 LLGs (aligned to the DDP 11) prepared, District quarterly work plans (aligned to the NDP 11) prepared;	Prepared and submitted a BFP for FY 2022/23 to the MoFPED on the 10/03/22. Prepared and submitted an integrated Annual Work plan aligned to the NDP III for FY 2022/23 to the District Council;
221002	Workshops and Seminars	2,500	1,850	74 %	600
227001	Travel inland	6,000	4,317	72 %	2,295
227004	Fuel, Lubricants and Oils	1,500	288	19 %	288
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	6,455	65 %	3,183
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	6,455	65 %	3,183
Reasons for over/under performance:		Lack of interest by several staff including heads of departments to conduct research to facilitate the taking of informed decisions.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Monthly bills for internet paid for Monthly bills for airtime paid Key District Reports posted on the district website www.bunyangabu.go.ug quarterly basis,	Procured and paid for data to facilitate the usage of internet. Reports and activities of the department were posted by the Communications Officer on the district website	Monthly bills for internet paid for Monthly bills for airtime paid Key District Reports posted on the district website www.bunyangabu.go.ug quarterly basis,	Procured and paid for data to facilitate the usage of internet. Reports on the key activities executed by the Department were posted by the Communications Officer on the district website
221002	Workshops and Seminars	800	480	60 %	0
222001	Telecommunications	1,200	382	32 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	862	43 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	862	43 %	0

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Workplan : 10 Planning

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:	Most heads of departments do not have Laptops/Computers for use in reporting and data capture.				
	Not all the staff have requisite computer skills in data analysis and reporting due to lack of interest				
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	Prepared and submitted Q2 report to MoFPED through PBS on 31/01/2022.			Prepared and submitted Q2 report to MoFPED through PBS on 31/01/2022.
	Accountability reports prepared and submitted to the MDAs	Prepared and submitted two supplementary budgets to the MoFPED in January and March 2022.			Prepared and submitted two supplementary budgets to the MoFPED in January and March 2022.
		Disseminated and sensitized heads of departments and SASs and TCs on DDEG guidelines for FYF 2021/22, 1st and 2nd BCCs for FY 2022/23 and other circulars from MDAs.			
N/A					
Reasons for over/under performance:	Unmatched reporting by the heads of departments between targets, accomplishments and challenges				
	Delays by the staff in the providing detailed work plan to match with the supplementary funds.				
	Poor reading culture of the information disseminated to the staff				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	Quarterly Joint monitoring reports prepared,	Conducted joint monitoring exercise of the projects in the district from 01/03 and 04/03 2022.	Quarterly Joint Monitoring report prepared;	Conducted joint monitoring exercise of the projects in the district from 01/03 and 04/03 2022.
	Quarterly Budget and physical performance reports prepared and presented to TPC,	Submitted the draft BFP for FY 2022/23 on the 10/03/2022.	Quarterly Budget and Physical performance report prepared,	Submitted the draft BFP for FY 2022/23 on the 10/03/2022.
	12 sets of minutes for DTPC prepared,	3 sets of TPCs meetings were prepared and actionable issues followed.	3 sets of minutes for the monthly TPC prepared,	3 sets of TPCs meetings were prepared and actionable issues followed.
	1 report for the District budget conference prepared,		3 monthly implementation reports prepared.	
	Budget Framework Paper for 2022/23 FY prepared,		Draft Form B for 2022/23 FY prepared,	
	Draft Form B for 2022/23 FY prepared,		A set of minutes for DEC meeting for discussion of draft Estimates 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.			
227001 Travel inland	48,747	23,417	48 %	2,545

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,090	45 %	0
Gou Dev:	28,747	14,327	50 %	2,545
External Financing:	0	0	0 %	0
Total:	48,747	23,417	48 %	2,545
Reasons for over/under performance: Lack of team work resulting into delayed implementation of the agreed position				
<i>Total For Planning : Wage Rect:</i>	<i>41,639</i>	<i>22,569</i>	<i>54 %</i>	<i>7,528</i>
<i>Non-Wage Reccurent:</i>	<i>49,924</i>	<i>25,785</i>	<i>52 %</i>	<i>5,275</i>
<i>GoU Dev:</i>	<i>28,747</i>	<i>14,327</i>	<i>50 %</i>	<i>2,545</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>62,681</i>	<i>52.1 %</i>	<i>15,348</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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,	Paid staff salaries for the months of July 2021- March for the 2 staff by the 28th day of every month. Six periodic meeting were coordinated in education and technical works departments. Conducted 2 spot checks of the construction at the Rubona HC III and Kiyombya seed school		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,	Paid staff salaries for the months of Jan-March for the 2 staff by the 28th day of every month. Two periodic meeting were coordinated in education and technical works departments.
211101 General Staff Salaries	25,972	19,093	74 %		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 %		0
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	2,400	1,800	75 %		600
227001 Travel inland	3,000	2,800	93 %		2,000
Wage Rect:	25,972	19,093	74 %		6,364
Non Wage Rect:	8,635	5,200	60 %		2,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,607	24,293	70 %		8,964
Reasons for over/under performance:	Lack of a reliable means of transport				
	Intermittent network				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Audit Plans Audit Reports	(5) Conducted Value for money for DDEG projects in kiyombya, kisomoro, kibiito, kateebwa and kabonero	(1) Audit Plan Audit Report	(2) Conducted Value for Money for Road fund in Kisomoro, Rwimi, Katebwa, Buheesi, Kibiito, Kabonero Kiyombya and Head quarter roads.
		Conducted value for money for DDEG projects in Kabonero, Buheesi, Rwimi and 2 tendered markets for Q2		
		Conducted Value for Money for Road fund in Kisomoro, Rwimi, Katebwa, Buheesi, Kibiito, Kabonero Kiyombya and Head quarter roads.		
Date of submitting Quarterly Internal Audit Reports	(2021-10-31) 30/10/2020; 31/12/2021; 30/04/2022 and 31/07/2022	(3) 30/07/2021 04/11/2022 15/02/2022	(2022-01-31)30/04/2022	(2022-02-15)15/02/2022
Non Standard Outputs:	Audit of 7 sub counties, headquarter departments completed and reports submitted	4 field visits conducted in health facilities, for DDEG projects, and Ntambi primary school and the newly constructed classroom block during its defect liability period. 4 field visits in health facilities, sub counties for DDEG projects, water projects (GFS) in Rwimi and Ntambi primary school 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	10 field visits conducted in headquarter roads worked on in FY20/21 and 21/22 and all roads done in 20/21 in all the seven sub counties.UGIFT projects all works had staled due to lack of funds since the supplementary was not yet approved.SFG projects under construction were visited namely Bukara two classroom construction and VIP latrines at Nyakatonzi P/s ,kyamatanga P/s
227001 Travel inland	11,000	7,500	68 %	3,502
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	8,500	65 %	4,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	8,500	65 %	4,502

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<p>Heavy rains during the period made roads impassable</p> <p>The department does not have a reliable means of transport to access the hard to reach areas in the Rwenzori mountains</p> <p>Intermittent network</p> <p>Staff are not trained in conducting VFM audits</p>				
<i>Total For Internal Audit : Wage Rect:</i>	25,972	19,093	74 %		6,364
<i>Non-Wage Reccurent:</i>	21,635	13,700	63 %		7,102
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	47,607	32,793	68.9 %		13,466

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 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) No Radio Talk show held.		(1)Radio Shows on development and management of marketing Cooperatives, SACCOS/Associations organised and attended in Kabarole and Kamwenge.	(0)No Radio Talk show held.
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	(20) Balema Kweyamba sensitized on 09/03/2022, Kiboota Katebwa Coffee Farmers coop 25th Feb 2022, Gatyanga Coffee farmers Revoln group on 24/02/2022, Kabonero mtns 28/01/2022 and Gatyanga Nyabwina Coffee farmers 30/03/2022.		(3)Trade sensitization meetings organised in all the 13 lower local governments in Bunyangabu District on best trade practices in measures and weights, proper packaging of goods, marketing strategies	(5)Balema Kweyamba sensitized on 09/03/2022, Kiboota Katebwa Coffee Farmers coop 25th Feb 2022, Gatyanga Coffee farmers Revoln group on 24/02/2022, Kabonero mtns 28/01/2022 and Gatyanga Nyabwina Coffee farmers 30/03/2022.
No of businesses issued with trade licenses	(1) 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	(2) Buhesi Youth SACCO Reg.No. P.21137RCS, Ruboona Roads and Bridges Expert SACCO. Reg.No. P.21127RCS.		(1)	(2)Buhesi Youth SACCO Reg.No. P.21137RCS, Ruboona Roads and Bridges Expert SACCO. Reg.No. P.21127RCS.

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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,	Parish Development Model sensitization on 28/02/ 2022 and 18/03/2022. Local Economic Development sensitization on 20/02/2022 in Kyamukube town. council	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,	Parish Development Model sensitization on 28/02/ 2022 and 18/03/2022. Local Economic Development sensitization on 20/02/2022 in Kyamukube town. council
211101	General Staff Salaries	36,125	25,959	72 %	8,878
221001	Advertising and Public Relations	400	300	75 %	100
227001	Travel inland	880	660	75 %	220
	Wage Rect:	36,125	25,959	72 %	8,878
	Non Wage Rect:	1,280	960	75 %	320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,405	26,919	72 %	9,198
Reasons for over/under performance:		RDCs radio Hour was overwhelmed by other activities. Cooperation of ACDP with Enterprise Uganda in Handling communities simultaneously.			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in		(4) Radio talk shows held	(2) adio Shows on development and management of marketing Cooperatives, SACCOs/ Associations organised and attended in Kabarole and Kamwenge.)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.	(0)No Radio talk show held

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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	(4) Buhesi Youth SACCO Reg.No. P.21137RCS, Ruboona Roads and Bridges Expert SACCO. Reg.No. P.21127RCS.	(2)Train business enterprises on the requirements registration and support in the registration process	(2)Buhesi Youth SACCO Reg.No. P.21137RCS, Ruboona Roads and Bridges Expert SACCO. Reg.No. P.21127RCS.
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	(0) 0	(11)Engage business enterprises in the processing of products linked to UNBS for product and quality standard	(0)0
Non Standard Outputs:	Business owners sensitized on compliance with Sstatutory obligations	Sensitization of Ago-processors on 16/01/2022 in Bukara, 12 Ago-processors on 20/01/2022 in Rwimi.	Business owners sensitized on compliance with statutory obligations	Sensitization of Ago-processors on 16/01/2022 in Bukara, 12 Ago-processors on 20/01/2022 in Rwimi.
227001 Travel inland	1,000	750	75 %	250
228001 Maintenance - Civil	10,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	10,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	750	7 %	250
Reasons for over/under performance:	RDCs radio Hour was overwhelmed by other activities. Continuous sensitization and engagement encouraged SACCO registration. Business community does not embrace certification by UNBS due negative attitude towards taxation			

Output : 068303 Market Linkage Services

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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	(2) 0	(1)Market linkage services provided, increased consumption of local goods and services (BUBU), trade in services information provided, Local producers data base profiled and sensitization meetings held	(2)0
No. of market information reports disseminated	(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	(3) 3 Market Reports disseminated that is Nyakigumaba on 12th feb 2022, Kibiito 10th march 2022 and Rwimi on 11th march 2022.	(2)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	(3)3 Market Reports disseminated that is Nyakigumaba on 12th feb 2022, Kibiito 10th march 2022 and Rwimi on 11th march 2022.
Non Standard Outputs:	Business communities sensitized on record keeping and labor relation issues	Community groups sensitized on proper records management, in Kibiito Town council on 05/03/2022, kibiito Subcounty 23/02/2022, Rwimi Town council on 11/01/2022 , Rwimi Sub county 03/03/2022 and Kakiinga town council on 04/03/2022.	Business communities sensitized on records keeping and labor relations	Community groups sensitized on proper records management, in Kibiito Town council on 05/03/2022, kibiito Subcounty 23/02/2022, Rwimi Town council on 11/01/2022 , Rwimi Sub county 03/03/2022 and Kakiinga town council on 04/03/2022.

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227001 Travel inland	1,037	777	75 %	259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,037	777	75 %	259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,037	777	75 %	259

Reasons for over/under performance: Negative attitude towards business formalization due to fear of taxes.

Output : 068304 Cooperatives Mobilisation and Outreach Services

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	(44) Supervised 26 main stream Cooperatives & 18 emyooga SACCOs. Annual General meetings held on 05/01/2022 Bunyangabu Cereals SACCO,5th march 2022,Rwakyakibunya SACCO,25th Feb 2022,Kibiito Subcounty SACCO,28th Feb 2022,Bunyanyangu Constituency Women Entrepreneurs SACCO.	()	(44)Supervised 26 main stream Cooperatives & 18 emyooga SACCOs. Annual General meetings held on 05/01/2022 Bunyangabu Cereals SACCO,5th march 2022,Rwakyakibunya SACCO,25th Feb 2022,Kibiito Subcounty SACCO,28th Feb 2022,Bunyanyangu Constituency Women Entrepreneurs SACCO.
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,	(7) Gatyanga-Nyabwina Coffee farmers group 30/03/2022,Bunyangabu-Siol blocks group 12/03/2022,Rubona Roads and Bridges Expert 12/02/2022,Rwimi Tukole tweyimukye group,27/03/2022,Rubona youth Group 15/01/2022	()	(5)Gatyanga-Nyabwina Coffee farmers group 30/03/2022,Bunyangabu-Siol blocks group 12/03/2022,Rubona Roads and Bridges Expert 12/02/2022,Rwimi Tukole tweyimukye group,27/03/2022,Rubona youth Group 15/01/2022

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No. of cooperatives assisted in registration	() Cooperative education, audited books, laws applicable and the regulatory framework prepared	(5) Buheesi Secondary School Teachers SACCO,25th 03 2022,,Bunyangabu Cereal farmers SACCO renewed for permanent Certificate 15/02/2022,Kiboota katebwa Coffee Farmers Cooperative Certificate Renewed 16/01/2022,Buhesi Youth SACCO 28th Feb 2022,,Ruboona Roads and Bridges Expert SACCO 28th Feb 2022.	()	(5)Buheesi Secondary School Teachers SACCO,25th 03 2022,,Bunyangabu Cereal farmers SACCO renewed for permanent Certificate 15/02/2022,Kiboota katebwa Coffee Farmers Cooperative Certificate Renewed 16/01/2022,Buhesi Youth SACCO 28th Feb 2022,,Ruboona Roads and Bridges Expert SACCO 28th Feb 2022.
Non Standard Outputs:	disputes resolved, Leaders, technical staff and members trained, AGMs held, committee members vetted and inducted,	Disputes Resolution meetings held with Bunyanyangabu Constituency Women Entrepreneurs SACCO on 12/01/2022. Dispute resolution meeting in Produce dealers SACCO and BUFAMACOSA SACCO ON 26/03/2022. 5 wards of Kibiito Town council Trained to form PDM SACCO.	disputes resolved, Leaders, technical staff and members trained, AGMs held, committee members vetted and inducted,	Disputes Resolution meetings held with Bunyanyangabu Constituency Women Entrepreneurs SACCO on 12/01/2022. Dispute resolution meeting in Produce dealers SACCO and BUFAMACOSA SACCO ON 26/03/2022. 5 wards of Kibiito Town council Trained to form PDM SACCO.
227001 Travel inland	4,461	3,793	85 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,461	3,793	85 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,461	3,793	85 %	660
Reasons for over/under performance:	Formalization of new Emyooga Cooperatives. Positive attitude towards cooperative operations			
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	(2) Trained 26 Rolex makers on sanitary practices on 15/03/2022 at the district and 21 table marts were given out.	(1)Tourism related activities for incorporated into the DDP and annual work plans	(1)Trained 26 Rolex makers on sanitary practices on 15/03/2022 at the district and 21 table marts were given out.

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Hospitality facilities (Lodges, Hotels and restaurants) registered after profiling	(11) Mordern Restaurant, Gorret’sResturant, New Eden Hotel,MugabeCymon Pork Joint, Bright Partrick Pork Joint, Robert Pork Joint and Gamukama Joseph’s Pork Joint	(4)Hospitality facilities (Lodges, Hotels and restaurants) registered after profiling	(7)Mordern Restaurant, Gorret’sResturant, New Eden Hotel,MugabeCymon Pork Joint, Bright Partrick Pork Joint, Robert Pork Joint and Gamukama Joseph’s Pork Joint
No. and name of new tourism sites identified	(5) Profile report on Numbers and names of new Tourism sites identified.	(3) 2 tourism sites identified, Kitini Royal Tombs on 23/03/2022 and Masika Royal Tombs on 30/03/2022, all in Buhesi Town Council	(2)Profile report on Numbers and names of new	(2)2 tourism sites identified, Kitini Royal Tombs on 23/03/2022 and Masika Royal Tombs on 30/03/2022, all in Buhesi Town Council
Non Standard Outputs:	Hospitality facility and Site owners/ managers conducted.		Hospitality facility and Site owners/ managers meetings conducted.	
227001 Travel inland	4,200	3,525	84 %	1,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,025	75 %	675
Gou Dev:	1,500	1,500	100 %	500
External Financing:	0	0	0 %	0
Total:	4,200	3,525	84 %	1,175
Reasons for over/under performance:	Improved working relationship with the locals and other srtakeholders which made it possible to identify the tourism sites and hospitality facilities.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Staff supervised and appraised, meetings conducted, stakeholder information collected and disseminated, requests for information responded too	Departmental staff have been supervised thru out the quarter, salaries have been approved,Quarter 2 Report made and submitted,Departme ntal meeting held on 17th March 2022.	Staff supervised and appraised, meetings conducted, stakeholder information collected and disseminated, requests for information responded too	Departmental staff have been supervised through out the quarter, salaries have been approved,Quarter 2 Report made and submitted,Departme ntal meeting held on 17th March 2022.
221002 Workshops and Seminars	800	800	100 %	0
221009 Welfare and Entertainment	370	370	100 %	0
222001 Telecommunications	420	315	75 %	107
227001 Travel inland	1,200	899	75 %	299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,790	2,384	85 %	406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,790	2,384	85 %	406
Reasons for over/under performance:	The office still lacks office equipment such as Cupboards,Laptops,Desk top,Tables and Transportation means.			

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<i>Total For Trade Industry and Local Development :</i>	<i>36,125</i>	<i>25,959</i>	<i>72 %</i>	<i>8,878</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>13,268</i>	<i>10,689</i>	<i>81 %</i>	<i>2,570</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>1,500</i>	<i>13 %</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>38,148</i>	<i>62.1 %</i>	<i>11,948</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kibiito Sub county				376,554	0
Sector : Agriculture				62,760	0
<i>Programme : District Production Services</i>				62,760	0
Lower Local Services					
Output : Transfers to LG				62,760	0
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
Sector : Works and Transport				8,144	0
<i>Programme : District, Urban and Community Access Roads</i>				8,144	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,144	0
Item : 263104 Transfers to other govt. units (Current)					
KIBIITO SUB COUNTY	Kabaale KABAALE	Other Transfers from Central Government		8,144	0
Sector : Education				287,469	0
<i>Programme : Pre-Primary and Primary Education</i>				144,974	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				49,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabale Moslem P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		15,052	0
Kyeya P.S.	Mujunju	Sector Conditional Grant (Non-Wage)		8,694	0
Mugoma B P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		11,210	0
Mujunju P.S.	Mujunju	Sector Conditional Grant (Non-Wage)		15,018	0
Capital Purchases					
Output : Classroom construction and rehabilitation				82,000	0

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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
Output : Latrine construction and rehabilitation			13,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabaale bunjojo	Sector Development Grant	13,000	0
Programme : Secondary Education			128,495	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,495	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWIMI S.S.S	Kibiito	Sector Conditional Grant (Non-Wage)	128,495	0
Programme : Education & Sports Management and Inspection			14,000	0
Capital Purchases				
Output : Administrative Capital			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabaale kimbugu	Sector Development Grant	14,000	0
Sector : Health			18,182	0
Programme : Primary Healthcare			18,182	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,182	0
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
LCIII : Rwimi Sub county			289,560	0
Sector : Agriculture			140,520	0
Programme : District Production Services			140,520	0
Lower Local Services				
Output : Transfers to LG			125,520	0
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				
Output : Crop marketing facility construction			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Kadindimo	Sector Development	15,000	0
	Kadindimo trading center	Grant		
Sector : Works and Transport			9,106	0
Programme : District, Urban and Community Access Roads			9,106	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,106	0
Item : 263104 Transfers to other govt. units (Current)				
RWIMI SUB COUNTY	Kadindimo	Other Transfers	9,106	0
	KAKINGA	from Central Government		
Sector : Education			56,897	0
Programme : Pre-Primary and Primary Education			56,897	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,897	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadindimo P.S.	Kaina	Sector Conditional	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
Sector : Health			12,121	0
<i>Programme : Primary Healthcare</i>			12,121	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,121	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINGA HC III	At subcounty level	Sector Conditional Grant (Non-Wage)	12,121	0
Sector : Water and Environment			70,916	0
<i>Programme : Rural Water Supply and Sanitation</i>			70,916	0
Capital Purchases				
<i>Output : Administrative Capital</i>			19,802	0
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>			51,114	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kadindimo Kadindimo, Kaina C	Sector Development Grant	51,114	0
LCIII : Rwimi Town Council			201,460	0
Sector : Agriculture			47,070	0
<i>Programme : District Production Services</i>			47,070	0
Lower Local Services				
<i>Output : Transfers to LG</i>			47,070	0
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
Sector : Works and Transport			120,408	0
<i>Programme : District, Urban and Community Access Roads</i>			120,408	0
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			120,408	0
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
Sector : Education			16,172	0
<i>Programme : Pre-Primary and Primary Education</i>			16,172	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			3,457	0
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
<i>Output : Teacher house construction and rehabilitation</i>			12,715	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Rwimi Central Kyakatabazi	Sector Development Grant	12,715	0
Sector : Health			17,810	0
<i>Programme : Primary Healthcare</i>			17,810	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,121	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWIMI HC III	whole sub county	Sector Conditional Grant (Non-Wage)	12,121	0
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			5,689	0
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
LCIII : Kateebwa Sub county			401,261	0
Sector : Agriculture			121,830	0
<i>Programme : District Production Services</i>			121,830	0
Lower Local Services				
<i>Output : Transfers to LG</i>			109,830	0
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				
Output : Slaughter slab construction			12,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kateebwa KATEEBWA SUB COUNTY	Sector Development Grant	12,000	0
Sector : Works and Transport			4,364	0
Programme : District, Urban and Community Access Roads			4,364	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,364	0
Item : 263104 Transfers to other govt. units (Current)				
KATEBWA SUB COUNTY	Kateebwa KATEBWA	Other Transfers from Central Government	4,364	0
Sector : Education			201,736	0
Programme : Pre-Primary and Primary Education			184,736	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,736	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHONDO P.S.	Mitandi	Sector Conditional Grant (Non-Wage)	9,799	0
BUNAIGA P.S.	Bunaiga	Sector Conditional Grant (Non-Wage)	13,420	0
Butyoka SDA P.S	Kateebwa	Sector Conditional Grant (Non-Wage)	10,785	0
Karambi B P.S. C/O 38 FORT PORTAL	Bunaiga	Sector Conditional Grant (Non-Wage)	12,145	0
KARUGAYA SDA P.S	Kateebwa	Sector Conditional Grant (Non-Wage)	12,876	0
Kateebwa Adventist	Kateebwa	Sector Conditional Grant (Non-Wage)	8,711	0
Capital Purchases				
Output : Classroom construction and rehabilitation			100,000	0
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
Output : Latrine construction and rehabilitation			17,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kateebwa Karugaya	Sector Development Grant	17,000	0
Programme : Education & Sports Management and Inspection			17,000	0
Capital Purchases				
Output : Administrative Capital			17,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kateebwa Bukaara and Ntambi	Sector Development Grant	17,000	0
Sector : Health			6,061	0
Programme : Primary Healthcare			6,061	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,061	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEEBWA MONUMENT SIT HC II	Kateebwa	Sector Conditional Grant (Non-Wage)	6,061	0
Sector : Water and Environment			17,270	0
Programme : Rural Water Supply and Sanitation			17,270	0
Capital Purchases				
Output : Construction of piped water supply system			17,270	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bunaiga Retention for Masibwe, Pohe, Yerya to Kapera	Sector Development Grant	17,270	0
Sector : Public Sector Management			50,000	0
Programme : District and Urban Administration			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kateebwa Kateebwa Sub County HQs	District Discretionary Development Equalization Grant	50,000	0
LCIII : Kabonero			1,434,874	0

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Sector : Agriculture			47,070	0
<i>Programme : District Production Services</i>			47,070	0
Lower Local Services				
<i>Output : Transfers to LG</i>			47,070	0
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
Sector : Works and Transport			9,733	0
<i>Programme : District, Urban and Community Access Roads</i>			9,733	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,733	0
Item : 263104 Transfers to other govt. units (Current)				
KABONERO SUB COUNTY	Kabonero KATOMA	Other Transfers from Central Government	9,733	0
Sector : Education			1,338,173	0
<i>Programme : Pre-Primary and Primary Education</i>			78,942	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			71,942	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKURUNGU B P.S.	Nyarugongo	Sector Conditional Grant (Non-Wage)	10,904	0
BULYAMBAGHU	Nyarugongo	Sector Conditional Grant (Non-Wage)	11,159	0
KATUGUNDA P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	11,924	0
KINYAMPANIKA P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	12,417	0
NYAMBA SDA P.S	Kabonero	Sector Conditional Grant (Non-Wage)	7,470	0
RWANO P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	6,569	0
ST. ADOLF P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	11,499	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			7,000	0
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
Programme : Secondary Education			1,242,231	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,242,231	0
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
Programme : Education & Sports Management and Inspection			17,000	0
Capital Purchases				
Output : Administrative Capital			17,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabonero butyoka	Sector Development Grant	17,000	0
Sector : Health			39,898	0
Programme : Primary Healthcare			39,898	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,242	0
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				
Output : Administrative Capital			15,656	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	At subcuonty level Bukara	District Discretionary Development Equalization Grant	15,656	0
LCIII : Rubona Town Council			243,427	0

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

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,121	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONA HC II	Central Ward	Sector Conditional Grant (Non-Wage)	12,121	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Central Ward Rubona HC III	Sector Development Grant	4,000	0
Output : Maternity Ward Construction and Rehabilitation			46,955	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Central Ward Rubona HC IIII	Sector Development Grant	46,955	0
LCIII : Kyamukube Town Council			140,270	0
Sector : Agriculture			40,690	0
Programme : District Production Services			40,690	0
Lower Local Services				
Output : Transfers to LG			15,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nsuura	Nsuura Nsuura	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nsuura Kyamukuube fish stall	Sector Development Grant	7,000	0
Output : Crop marketing facility construction			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Nsuura Kyamukube TC	Sector Development Grant	18,000	0
Sector : Works and Transport			39,701	0
Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
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
Sector : Health			19,262	0
<i>Programme : Primary Healthcare</i>			19,262	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			6,594	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitandi Health Centre III	Nsuura	Sector Conditional Grant (Non-Wage)	6,594	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,121	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAATE HC III	Nsuura	Sector Conditional Grant (Non-Wage)	12,121	0
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			547	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Nsuura Kibaate HC III Placenta Pit retention	Sector Development Grant	547	0
Sector : Water and Environment			40,617	0
<i>Programme : Rural Water Supply and Sanitation</i>			40,617	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			40,617	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nsuura Kyamukube	Sector Development Grant	40,617	0
LCIII : Kibiito T/Council			1,133,791	0
Sector : Agriculture			181,647	0
<i>Programme : District Production Services</i>			181,647	0
Lower Local Services				
<i>Output : Transfers to LG</i>			78,450	0
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				
Output : Administrative Capital			50,500	0
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
Output : Non Standard Service Delivery Capital			7,697	0
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
Output : Plant clinic/mini laboratory construction			45,000	0
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
Sector : Works and Transport			109,060	0
Programme : District, Urban and Community Access Roads			109,060	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			109,060	0
Item : 263104 Transfers to other govt. units (Current)				
KIBIITO TOWN COUNCIL	Central ward KIBIITO	Other Transfers from Central Government	109,060	0
Sector : Education			80,812	0
Programme : Pre-Primary and Primary Education			46,812	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			28,948	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. FRANCIS P.S RWENGWARA	Central ward	Sector Conditional Grant (Non-Wage)	9,952	0
ST. JOHN S YERYA P.S.	Central ward	Sector Conditional Grant (Non-Wage)	18,996	0
Capital Purchases				
Output : Classroom construction and rehabilitation			4,864	0
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
Output : Latrine construction and rehabilitation			3,000	0
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
Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central ward Kibiito PS	Sector Development Grant	10,000	0
Programme : Education & Sports Management and Inspection			34,000	0
Capital Purchases				
Output : Administrative Capital			34,000	0
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
Sector : Health			616,008	0
Programme : Primary Healthcare			599,008	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,594	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yerya Health Center	Central ward	Sector Conditional Grant (Non-Wage)	6,594	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			445,550	0

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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				
Output : Administrative Capital			22,000	0
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
Output : Non Standard Service Delivery Capital			16,000	0
Item : 311101 Land				
Real estate services - Land Survey- 1517	Central ward Kibiito HC IV	District Discretionary Development Equalization Grant	16,000	0
Output : Health Centre Construction and Rehabilitation			94,678	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Central ward Kibiito HC IV	Sector Development Grant	94,678	0
Output : Specialist Health Equipment and Machinery			14,186	0
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
Programme : Health Management and Supervision			17,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,000	0
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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Sector : Water and Environment			72,511	0
Programme : Rural Water Supply and Sanitation			72,511	0
Capital Purchases				
Output : Construction of piped water supply system			72,511	0
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
Sector : Public Sector Management			73,753	0
Programme : District and Urban Administration			73,753	0
Capital Purchases				
Output : Administrative Capital			73,753	0
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
LCIII : Buheesi Sub county			456,419	0
Sector : Agriculture			109,830	0
Programme : District Production Services			109,830	0
Lower Local Services				
Output : Transfers to LG			109,830	0

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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
Sector : Works and Transport			9,917	0
Programme : District, Urban and Community Access Roads			9,917	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,917	0
Item : 263104 Transfers to other govt. units (Current)				
BUHESI SUB COUNTY	Kabahango KABAHANGO	Other Transfers from Central Government	9,917	0
Sector : Education			149,550	0
Programme : Pre-Primary and Primary Education			121,525	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,525	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	7,946	0
Kabahango P.S.	Kabahango	Sector Conditional Grant (Non-Wage)	9,748	0
Kaguma P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	20,271	0
Kasura P.S	Kiyombya	Sector Conditional Grant (Non-Wage)	9,034	0
Kiryantaama P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	11,771	0
Kiyombya P.S.	Kiyombya	Sector Conditional Grant (Non-Wage)	15,018	0
Kyamatanga P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	16,259	0
KYAMIYAGA P.S	Kiremezi	Sector Conditional Grant (Non-Wage)	5,838	0

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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
Programme : Secondary Education			18,025	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,025	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOTHERCARE SS	Rwensenene	Sector Conditional Grant (Non-Wage)	18,025	0
Programme : Education & Sports Management and Inspection			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kiyombya Buheesi	Sector Development Grant	10,000	0
Sector : Health			162,121	0
Programme : Primary Healthcare			162,121	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,121	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAHANGO HC II	Kabahango	Sector Conditional Grant (Non-Wage)	12,121	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
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
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				

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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,316	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiita P.S.	Kicuucu	Sector Conditional Grant (Non-Wage)	16,701	0
Kanyansinga P.S.	Lyamabwa	Sector Conditional Grant (Non-Wage)	5,634	0
Kinoni B P.S.	Kicuucu	Sector Conditional Grant (Non-Wage)	11,431	0
Kisomoro P.S	Kisomoro	Sector Conditional Grant (Non-Wage)	12,451	0
Kyamuhemba P.S	Lyamabwa	Sector Conditional Grant (Non-Wage)	6,671	0
Nsongya P.S.	Lyamabwa	Sector Conditional Grant (Non-Wage)	10,428	0
Sector : Health			25,245	0
Programme : Primary Healthcare			25,245	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,242	0
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				
Output : Administrative Capital			1,003	0
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
Sector : Water and Environment			2,370	0
Programme : Rural Water Supply and Sanitation			2,370	0
Capital Purchases				
Output : Construction of public latrines in RGCs			2,370	0
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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LCIII : Kiyombya Sub county			364,376	0
Sector : Agriculture			15,690	0
Programme : District Production Services			15,690	0
Lower Local Services				
Output : Transfers to LG			15,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyombya	Kiyombya KIYOMBYA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			7,925	0
Programme : District, Urban and Community Access Roads			7,925	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,925	0
Item : 263104 Transfers to other govt. units (Current)				
KIYOMBYA SUB COUNTY	Kiyombya KIYOMBYA	Other Transfers from Central Government	7,925	0
Sector : Education			105,750	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYOMBYA SEED SCHOOL	Kiyombya	Sector Conditional Grant (Non-Wage)	43,750	0
Programme : Education & Sports Management and Inspection			62,000	0
Capital Purchases				
Output : Administrative Capital			62,000	0
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
Sector : Health			18,182	0
Programme : Primary Healthcare			18,182	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,182	0
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
Sector : Water and Environment			216,830	0
Programme : Rural Water Supply and Sanitation			216,830	0
Capital Purchases				
Output : Construction of public latrines in RGCs			28,670	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiyombya Nyamiseke	Sector Development Grant	28,670	0
Output : Borehole drilling and rehabilitation			174,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kiyombya Nganyaki, Nyamiske, Kyamiyaga, Kajumiro, Gatyanga	Sector Development Grant	174,000	0
Output : Construction of piped water supply system			14,160	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kiyombya Nganyaki, Nyamiske, Kyamiyaga, Kajumiro, Gatyanga	Sector Development Grant	14,160	0
LCIII : Buheesi Town Council			91,512	0
Sector : Agriculture			15,690	0
Programme : District Production Services			15,690	0
Lower Local Services				
Output : Transfers to LG			15,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiboota	Buheesi Kiboota	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			39,701	0
Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
BUHEESI TOWN COUNCIL	Buheesi BUHEESI	Other Transfers from Central Government	39,701	0
Sector : Education			24,000	0
Programme : Pre-Primary and Primary Education			10,000	0

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Capital Purchases				
Output : Classroom construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buheesi BUHEESI	Sector Development Grant	10,000	0
Programme : Education & Sports Management and Inspection			14,000	0
Capital Purchases				
Output : Administrative Capital			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buheesi kyamantaga	Sector Development Grant	14,000	0
Sector : Health			12,121	0
Programme : Primary Healthcare			12,121	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,121	0
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
LCIII : Missing Subcounty			925,227	0
Sector : Education			925,227	0
Programme : Pre-Primary and Primary Education			220,378	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			220,378	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBWIKI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,337	0
Bujonjo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,932	0
BUKARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,065	0
GATYANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,066	0
KABATA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,145	0
KABURAISSOKE 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
Programme : Secondary Education			571,945	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			571,945	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEESI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	74,765	0
KATEEBWA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	54,425	0
KIBIITO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	314,165	0
RUBONA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	128,590	0
Programme : Skills Development			132,904	0
Lower Local Services				
Output : Skills Development Services			132,904	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOMORO TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	132,904	0