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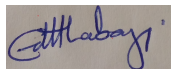
## Vote:622 Bunyangabu District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:622 Bunyangabu District for FY 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: 25/08/2022**

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

# Vote:622 Bunyangabu District

## Quarter4

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	487,598	316,146	65%
Discretionary Government Transfers	3,418,946	4,386,489	128%
Conditional Government Transfers	16,565,189	19,266,130	116%
Other Government Transfers	1,639,935	1,139,094	69%
External Financing	409,954	342,092	83%
<b>Total Revenues shares</b>	<b>22,521,622</b>	<b>25,449,951</b>	<b>113%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,076,147	2,944,907	2,195,185	96%	71%	75%
Finance	169,889	168,797	161,261	99%	95%	96%
Statutory Bodies	553,093	551,309	551,304	100%	100%	100%
Production and Marketing	1,388,347	995,657	990,242	72%	71%	99%
Health	4,218,187	5,280,292	4,530,271	125%	107%	86%
Education	11,205,959	12,302,096	9,685,357	110%	86%	79%
Roads and Engineering	853,491	662,864	662,864	78%	78%	100%
Water	538,356	514,885	434,420	96%	81%	84%
Natural Resources	132,817	103,175	103,175	78%	78%	100%
Community Based Services	156,025	166,063	166,063	106%	106%	100%
Planning	120,310	126,539	107,701	105%	90%	85%
Internal Audit	47,607	46,111	46,111	97%	97%	100%
Trade Industry and Local Development	61,393	60,644	59,653	99%	97%	98%
<b>Grand Total</b>	<b>22,521,622</b>	<b>23,923,339</b>	<b>19,693,607</b>	<b>106%</b>	<b>87%</b>	<b>82%</b>
<i>Wage</i>	<i>12,052,856</i>	<i>13,366,004</i>	<i>11,720,267</i>	<i>111%</i>	<i>97%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>6,609,342</i>	<i>5,649,242</i>	<i>5,477,839</i>	<i>85%</i>	<i>83%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>3,449,470</i>	<i>4,598,848</i>	<i>2,188,546</i>	<i>133%</i>	<i>63%</i>	<i>48%</i>
<i>Donor Devt</i>	<i>409,954</i>	<i>309,245</i>	<i>306,955</i>	<i>75%</i>	<i>75%</i>	<i>99%</i>

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

By the end of the Q4 total the cumulative revenue outturn including multi-sectoral transfers was UGX 25,449,951,000 against target of UGX 22,521,622,000 performing at 113%. The good performance arose from Conditional Government Transfers of UGX 19,266,130,000 against the target of UGX 16,565,189,000 performing at 116%; Discretionary Government Transfers of UGX 4,386,489,000 against the target of UGX 3,418,946,000 performing at 128%; External Financing was UGX 342,092,000 against the target of UGX 409,954,000 performing at 83%; Other Government Transfers was UGX 1,139,094,000 against the budget of UGX 1,639,935,000 representing 69% and Locally raised revenue of UGX 316,146,000 against the target of UGX 487,598,000 representing 65%. Overall expenditure performance by work plan - Cumulative release was UGX 24,713,383,000 representing 110% with cumulative expenditure of UGX 19,696,607,000 representing 80%; out of which wage was UGX 13,874,518,000 representing 115% and cumulative expenditure of UGX 11,720,267,000 representing 97%; Non-wage recurrent of UGX 5,901,918,000 representing 89% with the expenditure of UGX 5,477,839,000 representing 83%; Domestic Development of UGX 4,629,992,000 representing 134% with expenditure of UGX 2,191,546,000 representing 47% and Donor development was UGX 306,955,000 representing 75% against the expenditure of UGX 306,955,000 representing 100%. The good performance in releases is attributed to the good gesture from the central government of releasing a supplementary for completion of projects that remained in the last FY 2020/2021 and the supplementary wage for both district and urban staff. On the expenditure side there was delays in the procurements and delayed receipts of the fund. Overall expenditure performance by work plan has Administration had a cumulative release of UGX 2,661,384,000 representing 87% with a cumulative expenditure of UGX 2,195,185,000 representing 82%; Finance release was UGX 176,294,000 representing 104% with cumulative expenditure of UGX 161,261,000 representing 91%; Statutory Bodies releases was UGX 551,309,000 representing 100% with expenditure of UGX 551,304,000 representing 100%; Production and Marketing release was UGX 1,288,344,000 representing 93% with expenditure of UGX 993,242,000 representing 77%; Health release was UGX 6,055,334,000 representing 144% with expenditure of UGX 4,530,271,000 representing 75%; Education release was UGX 12,302,096,000 representing 110% with expenditure of UGX 9,685,357,000 representing 79%; Roads and Engineering releases was UGX 662,864,000 with expenditure of UGX 662,864,000 representing 100%; Water release was UGX 514,885,000 representing 96% with expenditure of UGX 434,420,000 representing 84%; Natural Resources release was UGX 103,175,000 representing 78% with expenditure of UGX 103,175,000 representing 100%; Community Based Services release was UGX 180,266,000 representing 116% with expenditure of UGX 199,063 representing 92%; Planning release was UGX 107,701,000 with expenditure of UGX 107,701,000 representing 85%; Internal audit release was UGX 47,511,000 representing 100% with expenditure of UGX 46,111,000 representing 97% and Trade Industry and Local economic Development release of UGX 62,220,000 representing 101% with expenditure of UGX 59,653,000 representing 97%.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>487,598</b>	<b>316,146</b>	<b>65 %</b>
Local Services Tax	72,380	88,798	123 %
Land Fees	17,740	2,586	15 %
Application Fees	2,790	0	0 %
Business licenses	93,591	61,344	66 %
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	17,958	164 %
Inspection Fees	1,150	0	0 %
Market /Gate Charges	220,011	134,642	61 %

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Other Fees and Charges	11,156	10,778	97 %
Other fines and Penalties – from other government units	2,704	0	0 %
Miscellaneous receipts/income	550	25	5 %
<b>2a.Discretionary Government Transfers</b>	<b>3,418,946</b>	<b>4,386,489</b>	<b>128 %</b>
District Unconditional Grant (Non-Wage)	573,601	654,934	114 %
Urban Unconditional Grant (Non-Wage)	225,122	225,122	100 %
District Discretionary Development Equalization Grant	780,893	780,893	100 %
Urban Unconditional Grant (Wage)	405,771	793,650	196 %
District Unconditional Grant (Wage)	1,347,355	1,845,684	137 %
Urban Discretionary Development Equalization Grant	86,205	86,205	100 %
<b>2b.Conditional Government Transfers</b>	<b>16,565,189</b>	<b>19,266,130</b>	<b>116 %</b>
Sector Conditional Grant (Wage)	10,299,731	11,134,096	108 %
Sector Conditional Grant (Non-Wage)	2,967,576	3,297,403	111 %
Sector Development Grant	2,562,569	4,032,852	157 %
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	298,754	129 %
Gratuity for Local Governments	423,557	423,557	100 %
<b>2c. Other Government Transfers</b>	<b>1,639,935</b>	<b>1,139,094</b>	<b>69 %</b>
National Medical Stores (NMS)	228,131	228,112	100 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	764,339	636,730	83 %
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	118,587	84 %
Results Based Financing (RBF)	430,544	155,665	36 %
Agri-LED	0	0	0 %
<b>3. External Financing</b>	<b>409,954</b>	<b>342,092</b>	<b>83 %</b>
Baylor International (Uganda)	18,628	9,951	53 %
World Health Organisation (WHO)	300,000	256,718	86 %
Global Alliance for Vaccines and Immunization (GAVI)	91,326	75,424	83 %
<b>Total Revenues shares</b>	<b>22,521,622</b>	<b>25,449,951</b>	<b>113 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of Q UGX 316,146,000 against target of UGX 487,598,000 representing 65%. Local service tax contributed UGX 88,798,000 representing 123%; Registration of Business was UGX 17,958,000 representing 164%; Business Licence was UGX 61,344,000 representing 66%; Market/Gate Charges was UGX 134,642,000 representing 61%; Other Fees and Charges was UGX 10,788,000 representing 97% and land Fees was UGX 2,586,000. The other source did not contribute due to poor coding and recording. The poor local revenue outturn in the various revenue sources is attributed to poor tax administration in areas of enumeration, assessment, collection and enforcement coupled with external interference. At the same time the district is recovering from the effect of Covid-19.

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### Cumulative Performance for Central Government Transfers

By the end of Q4 the Conditional Government Transfers the district had received UGX 20,393,181,000 against budget of UGX 16,565,189,000 representing 123% Sector Conditional Grant (Wage) received UGX 11,968,460,000 representing 116%; Sector Conditional Grant (Non-Wage) UGX 3,590,090,000 against the budget of UGX 2,967,576,000 representing 121%; Sector Development grant of UGX 4,032,852,000 against the budget of UGX 2,562,569,000 representing 157%; Transitional development Grant of 19,802,000 representing 100% of the budget; General Public Service Pension Arrears (Budgeting) received UGX 56,665,000 representing 100%; Pension for Local Government UGX 298,754,000 against UGX 232,287,000 representing 129% and Gratuity for Local Government of UGX 423,557,000 representing 100%. The Discretionary Government Transfers of UGX 5,272,698,000 against the budget of UGX 3,418,946,000 representing 154%, by source District Unconditional Grant (non-wage) of UGX 654,934,000 against UGX 573,601,000 representing 114%; Urban Unconditional Grant (non-wage) of UGX 225,122,000 representing 100%; District Discretionary Development Equalization Grant of UGX 780,893,000 representing 100%; Urban Unconditional Grant (wage) of 1,181,529,000 against UGX 405,771,000 representing 291%; District Unconditional Grant (wage) of UGX 2,344,014,000 against the budget of UGX 1,347,355,000 representing 174% and Urban Discretionary development Equalization Grant of UGX 86,205,000 representing 100% of the budget.

### Cumulative Performance for Other Government Transfers

By the end Q4 the district had received UGX 1,139,094,000 against a budget of 1,639,935,000 representing 69%. The agencies that submitted as per the budget are National Medial Stores that released UGX 228,112,000 representing 100%; Uganda Roads Fund released UGX 637,730,000 representing 83%; Agriculture Clustered Development Project released UGX 118,587,000 representing 84% and Results Based Financing released UGX 155,665,000 representing 36%. The underperformance is attributed to budget cuts in the various government agencies arising from suppression of government expenditure by the Ministry of Finance Planning and Economic Development.

### Cumulative Performance for External Financing

Cumulatively by the end of the FY the district had received UGX 259,217,600 against a budget of UGX 409,954,115 representing 63.23%. By the end of Q4, the district UGX 36,792,000 against a target of UGX 102,488,527 representing 35.58%. WHO released UGX 34,292,000 against the budget of UGX 75,000,000 and Baylor International (Uganda) released UGX 2,500,000 against the budget of UGX 4,657,027.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	373,265	319,833	86 %	88,116	96,534	110 %
District Production Services	1,015,083	670,409	66 %	216,156	631,466	292 %
<b>Sub- Total</b>	<b>1,388,347</b>	<b>990,242</b>	<b>71 %</b>	<b>304,272</b>	<b>728,000</b>	<b>239 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	853,491	662,864	78 %	239,623	255,796	107 %
<b>Sub- Total</b>	<b>853,491</b>	<b>662,864</b>	<b>78 %</b>	<b>239,623</b>	<b>255,796</b>	<b>107 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	61,393	59,653	97 %	11,572	21,506	186 %
<b>Sub- Total</b>	<b>61,393</b>	<b>59,653</b>	<b>97 %</b>	<b>11,572</b>	<b>21,506</b>	<b>186 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,739,843	5,969,753	104 %	1,430,609	1,813,751	127 %
Secondary Education	4,292,096	2,950,157	69 %	1,013,490	981,875	97 %
Skills Development	787,527	422,939	54 %	196,882	122,454	62 %
Education & Sports Management and Inspection	384,993	341,008	89 %	88,624	205,638	232 %
Special Needs Education	1,500	1,500	100 %	375	1,500	400 %
<b>Sub- Total</b>	<b>11,205,959</b>	<b>9,685,357</b>	<b>86 %</b>	<b>2,729,980</b>	<b>3,125,218</b>	<b>114 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,221,217	1,010,090	83 %	214,203	685,417	320 %
Health Management and Supervision	2,996,970	3,520,181	117 %	744,343	889,460	119 %
<b>Sub- Total</b>	<b>4,218,187</b>	<b>4,530,271</b>	<b>107 %</b>	<b>958,545</b>	<b>1,574,877</b>	<b>164 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	538,356	434,420	81 %	29,328	182,782	623 %
Natural Resources Management	132,817	103,175	78 %	25,445	25,060	98 %
<b>Sub- Total</b>	<b>671,173</b>	<b>537,595</b>	<b>80 %</b>	<b>54,773</b>	<b>207,842</b>	<b>379 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	156,025	166,063	106 %	38,713	49,670	128 %
<b>Sub- Total</b>	<b>156,025</b>	<b>166,063</b>	<b>106 %</b>	<b>38,713</b>	<b>49,670</b>	<b>128 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,076,147	2,195,185	71 %	505,446	695,480	138 %
Local Statutory Bodies	553,093	551,304	100 %	189,291	224,180	118 %
Local Government Planning Services	120,310	107,701	90 %	22,335	45,020	202 %
<b>Sub- Total</b>	<b>3,749,550</b>	<b>2,854,190</b>	<b>76 %</b>	<b>717,073</b>	<b>964,681</b>	<b>135 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	169,889	161,261	95 %	42,472	40,830	96 %
Internal Audit Services	47,607	46,111	97 %	11,902	13,318	112 %

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	<i>Sub- Total</i>	217,496	207,373	95 %	54,374	54,148	100 %
<b>Grand Total</b>		22,521,622	19,693,607	87 %	5,108,925	6,981,737	137 %

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Quarter4

## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,393,614</b>	<b>2,510,604</b>	<b>105%</b>	<b>488,288</b>	<b>830,824</b>	<b>170%</b>
District Unconditional Grant (Non-Wage)	87,671	57,076	65%	21,918	14,091	64%
District Unconditional Grant (Wage)	471,805	907,649	192%	117,951	399,921	339%
General Public Service Pension Arrears (Budgeting)	59,665	59,665	100%	0	0	0%
Gratuity for Local Governments	423,557	423,557	100%	42,913	105,889	247%
Locally Raised Revenues	61,000	59,254	97%	20,301	4,571	23%
Multi-Sectoral Transfers to LLGs_NonWage	651,857	188,877	29%	125,691	11,972	10%
Pension for Local Governments	232,287	298,754	129%	58,072	82,938	143%
Urban Unconditional Grant (Wage)	405,771	515,771	127%	101,443	211,443	208%
<b>Development Revenues</b>	<b>682,533</b>	<b>434,302</b>	<b>64%</b>	<b>333,304</b>	<b>35,633</b>	<b>11%</b>
District Discretionary Development Equalization Grant	144,500	217,174	150%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	538,033	217,128	40%	333,304	35,633	11%
<b>Total Revenues shares</b>	<b>3,076,147</b>	<b>2,944,907</b>	<b>96%</b>	<b>821,592</b>	<b>866,458</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	877,576	1,031,112	117%	219,394	306,515	140%
Non Wage	1,516,038	1,019,984	67%	286,053	282,707	99%
<b>Development Expenditure</b>						
Domestic Development	682,533	144,088	21%	0	106,258	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,076,147</b>	<b>2,195,185</b>	<b>71%</b>	<b>505,446</b>	<b>695,480</b>	<b>138%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>459,508</b>	<b>18%</b>	
Wage	392,308		
Non Wage	67,200		
<b>Development Balances</b>	<b>290,214</b>	<b>67%</b>	
Domestic Development	290,214		
External Financing	0		
<b>Total Unspent</b>	<b>749,722</b>	<b>25%</b>	

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

By the end of Q4 the department had received UGX 1,236,155 against the budget of UGX 821,592,000 representing 150% including multi sectoral transfers. Recurrent revenue was UGX 920,518,000 representing 189% of the budget development was UGX 315,637,00 representing 95%. The good performance was due the supplementary budget from the ministry of Finance Planning and Economic Development. Recurrent expenditure was UGX on wage was UGX 306,515,000 representing 140%, non-wage was UGX 282,707,000 representing 99% and development expenditure was UGX 695,480 representing 138%.

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

During the Q4 the district received a supplementary wage resulting into UGX 749,722,000 being unspent

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

Processed payments of staff salaries for the 3 months of April, May and June 2022 by the 28th day of every month; Paid pension for the 56 pensioners April, May and June 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; Recruited and deployed new staff; Submitted procurement report to PPDA; Monitored the utilization of public property and supported staff in the use of information technology

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>169,889</b>	<b>168,797</b>	<b>99%</b>	<b>42,472</b>	<b>48,365</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	35,963	43,146	120%	8,991	9,445	105%
District Unconditional Grant (Wage)	117,936	117,941	100%	29,484	35,236	120%
Locally Raised Revenues	15,990	7,710	48%	3,998	3,685	92%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>169,889</b>	<b>168,797</b>	<b>99%</b>	<b>42,472</b>	<b>48,365</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	117,936	110,405	94%	29,484	27,700	94%
Non Wage	51,953	50,856	98%	12,988	13,130	101%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>169,889</b>	<b>161,261</b>	<b>95%</b>	<b>42,472</b>	<b>40,830</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,536	4%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,536</b>	<b>4%</b>			

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

The cumulative budget for the Department for FY 2021/2022 was UGX 169,889,000 against a budget of UGX 168,797,000 representing 99%; all of which was recurrent revenue including district unconditional grant (non-wage) UGX 35,963,000, District unconditional grant (wage) was UGX 117,936,000 and local revenue of UGX 15,990,000. During the Q4 UGX 48,365,00 was received against the target of UGX 42,472,000 representing 114%. Breakdown of work plan expenditure was UGX 161,261,000 representing 95% of the budget. Wage was UGX 110,405,000 and non-wage was UGX 50,856,000

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**Vote:622 Bunyangabu District**

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

UGX 7,536,000 staff salaries was not paid because of the structural gaps in the Senior Finance Officer is not there.

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

Salaries for the staff in the department were paid; promptly processed payments of Staff Salaries, Pension, Gratuity and General Staff Claims, Monthly reconciliation of Bank Accounts for the fourth quarter (April, May and June) 2022, Conducted field verification exercise to verify market revenues was carried out for the 4th quarter (April, May and June) 2022

## Vote:622 Bunyangabu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>553,093</b>	<b>551,309</b>	<b>100%</b>	<b>189,291</b>	<b>222,610</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	278,680	274,760	99%	131,623	111,762	85%
District Unconditional Grant (Wage)	219,413	219,288	100%	54,853	95,699	174%
Locally Raised Revenues	55,000	57,261	104%	2,815	15,149	538%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>553,093</b>	<b>551,309</b>	<b>100%</b>	<b>189,291</b>	<b>222,610</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	219,413	219,288	100%	54,853	95,699	174%
Non Wage	333,680	332,015	100%	134,438	128,481	96%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>553,093</b>	<b>551,304</b>	<b>100%</b>	<b>189,291</b>	<b>224,180</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5</b>	<b>0%</b>			
Wage		0				
Non Wage		5				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5</b>	<b>0%</b>			

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

The department had an approved budget of 553,093/= million. under recurrent revenues, the department had budget of 328,699/= and at the end of the year , 328,699/= had been realized which was 100% budget performance. under recurrent expenditure wage, the department had a budget of 219,413/= and by the end of the year it had realized 100% cumulative outturn. on non wage, it had a budget of 333,680/= and by the end of year it had realized 100% cumulative outturn. out of the total budget of 553,093/= by the end of the year had a total expenditure of 552,879/= and the balance

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## Vote:622 Bunyangabu District

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

The unspent balance was wage for political leaders

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

Salaries to 20 political leaders and Chairperson DSC paid for April, May and June, ex-gratia to 26 District Councilors for April, May and June paid, 208 Lower Local Government councilors and 330 Chairperson LC I s and 45 LC IIs paid their exgratia ,airtime for the Clerk to Council and Speaker paid, fuel for the Speaker for April, May and June paid, 2 council sittings conducted on 30th May 2022 and 29th June 2022, 1 business committee sitting held on 23rd May 2022, 2 DPAC meetings conducted on 21st April 2022 and 27th June 2022 to discuss internal audit reports of Town Councils, 5 DEC meetings conducted on 5th April 2022,12th April 2022,10th May 2022, 27th May 2022 and 13th June 2022, Fuel for DEC paid from April 2022-June 2022,airtime for District chairperson paid from April 2022 to June 2022, facilitated the District Chairperson to travel to Kampala to attend service delivery meeting at Hotel Africana and also to submit two DSC members to Public Service Commission, stationery procured, subscribed for the DSTV for District Chairperson from April 2022 to June 2022, serviced the car Reg No UG 3463R at Cooper Motors Kampala, 6 contracts committee sittings conducted on 8th April 2022, 20th May 2022,24th May 2022, 2nd May 2022, 8th June 2022 and 21st June 2021 to award and extend contracts like Bakens Investment limited for drilling boreholes was extended from April to August 2022, renovation of business information center, extra works for Kibiito HCIV general ward phase 1, supply of motorcycle and solar installation for Bukara Sub County,renovation of Nyamiseke market stalls phase 1, 1 land board meeting held on 12th June 2022 to analyse compensation values, to handle land applications for renewal, conversion from customary to freehold, conducted 6 DSC Meetings to recruit 56 staff between 25th April 2022 to 5th May 2022.

## Vote:622 Bunyangabu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,191,151</b>	<b>836,406</b>	<b>70%</b>	<b>263,341</b>	<b>177,984</b>	<b>68%</b>
Other Transfers from Central Government	141,600	79,542	56%	35,400	23,280	66%
Sector Conditional Grant (Non-Wage)	875,886	583,199	67%	184,525	118,488	64%
Sector Conditional Grant (Wage)	173,665	173,665	100%	43,416	36,216	83%
<b>Development Revenues</b>	<b>197,197</b>	<b>159,251</b>	<b>81%</b>	<b>40,931</b>	<b>23,280</b>	<b>57%</b>
District Discretionary Development Equalization Grant	33,474	23,280	70%	0	23,280	0%
Sector Development Grant	163,723	135,971	83%	40,931	0	0%
<b>Total Revenues shares</b>	<b>1,388,347</b>	<b>995,657</b>	<b>72%</b>	<b>304,272</b>	<b>201,264</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	173,665	172,905	100%	43,416	38,939	90%
Non Wage	1,017,486	661,085	65%	260,616	546,442	210%
<b>Development Expenditure</b>						
Domestic Development	197,197	156,251	79%	240	142,619	59,425%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,388,347</b>	<b>990,242</b>	<b>71%</b>	<b>304,272</b>	<b>728,000</b>	<b>239%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		759				
Non Wage		1,656				
<b>Development Balances</b>						
Domestic Development		3,000				
External Financing		0				
<b>Total Unspent</b>		<b>5,415</b>	<b>1%</b>			

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## Vote:622 Bunyangabu District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 cumulatively the department had received UGX 1,388,347,000 representing 72% of the budget, recurrent revenue was UGX 1,191,151,000 and development revenue was UGX 197,197,000 representing 70% and 81% respectively. Breakdown of the work plan expenditure was recurrent expenditure, wage UGX 173,665,000 representing 100% and non-wage UGX 661,085,000 representing 65% ; development expenditure had UGX 159,251,000 representing 81%.

### Reasons for unspent balances on the bank account

Total unspent balance was UGX 2,415,000 out of which Wage was UGX 759,000 and non-wage was UGX 1,656,000 was due to delays in receipt of the funds and procurement delays.

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

Staff salaries paid; Trainings in Agronomy, Soil and Water conservation, Livestock Management, Gross Margin and Enterprise selection; Monitored and supervised slaughter slabs; Vaccinated animals against FMD and PPR; Constructed the 1st phase of the Annex, slaughter slabs; monitored the progress of the development of fish ponds, coffee rust diseases, farmers who received the bee hives; procured office facilities like fuel, airtime, stationary and vehicles and motor cycles maintained

## Vote:622 Bunyangabu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,425,892</b>	<b>4,070,018</b>	<b>119%</b>	<b>877,400</b>	<b>1,226,134</b>	<b>140%</b>
District Unconditional Grant (Non-Wage)	4,261	0	0%	1,065	0	0%
District Unconditional Grant (Wage)	75,965	18,991	25%	18,991	0	0%
Locally Raised Revenues	1,500	500	33%	624	500	80%
Other Transfers from Central Government	658,675	114,066	17%	164,669	57,033	35%
Sector Conditional Grant (Non-Wage)	287,288	703,895	245%	92,500	205,134	222%
Sector Conditional Grant (Wage)	2,398,202	3,232,567	135%	599,551	963,467	161%
<b>Development Revenues</b>	<b>792,296</b>	<b>1,210,273</b>	<b>153%</b>	<b>81,146</b>	<b>559,621</b>	<b>690%</b>
District Discretionary Development Equalization Grant	59,345	20,028	34%	0	0	0%
External Financing	404,583	306,201	76%	81,146	3,945	5%
Sector Development Grant	328,368	884,045	269%	0	555,676	0%
<b>Total Revenues shares</b>	<b>4,218,187</b>	<b>5,280,292</b>	<b>125%</b>	<b>958,545</b>	<b>1,785,755</b>	<b>186%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,474,167	2,834,824	115%	618,542	766,120	124%
Non Wage	951,724	724,445	76%	238,858	251,638	105%
<b>Development Expenditure</b>						
Domestic Development	387,713	667,091	172%	0	520,326	0%
External Financing	404,583	303,911	75%	101,146	36,792	36%
<b>Total Expenditure</b>	<b>4,218,187</b>	<b>4,530,271</b>	<b>107%</b>	<b>958,545</b>	<b>1,574,877</b>	<b>164%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>510,750</b>	<b>13%</b>			
Wage		416,734				
Non Wage		94,016				
<b>Development Balances</b>		<b>239,271</b>	<b>20%</b>			



**Vote:622 Bunyangabu District****Quarter4**

Domestic Development	236,981		
External Financing	2,290		
<b>Total Unspent</b>	<b>750,021</b>	<b>14%</b>	

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

The department had an adjusted approved annual budget of Shs. 5,620,051,613/=. Cumulatively, the department received funds worth Shs. 5,280,291,949/= translating to 94% of the annual budget. In Q4, the department received Shs. 1,883,810,000/= translating to 33.5% of the annual budget and 196.5% the quarterly plan. Cumulatively, the department has spent Shs.4,530,270,927/= translating to 80.6% of the annual adjusted budget and 85.8% of the cumulative funds received. In Q4, the department spent Shs.1,574,877,000/= translating to 164% of the quarterly plan. This high revenue performance of Q4 is due to the additional supplementary funds received for UGIFT unspent balances, wages, and the supplementary sector conditional grant non-wage. The Additional Wage provision for the department facilitated the recruitment of additional critical human 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 750,021,022/= remained unspent at the end of Q4 of which shs. 473,708,235(63.16%) was sector conditional grant wage, Shs. 276,298,638/= (36.839%) being development balances and Shs. 14,149(0.001%) was recurrent non-wage balances. Late recruitment of health workers contributed to the unspent wage funds and delayed completion of the development projects also contributed to the unspent balances

**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. We continued to participate 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 with additional support from ChildFund. A quarterly performance review meeting for Q3 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

## Vote:622 Bunyangabu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,522,192</b>	<b>9,678,482</b>	<b>102%</b>	<b>2,729,980</b>	<b>2,696,548</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	4,261	4,231	99%	537	4,231	787%
District Unconditional Grant (Wage)	41,859	41,828	100%	10,465	8,334	80%
Locally Raised Revenues	1,500	1,500	100%	375	1,500	400%
Other Transfers from Central Government	48,000	0	0%	7,000	0	0%
Sector Conditional Grant (Non-Wage)	1,698,708	1,903,059	112%	779,637	770,587	99%
Sector Conditional Grant (Wage)	7,727,864	7,727,864	100%	1,931,966	1,911,897	99%
<b>Development Revenues</b>	<b>1,683,766</b>	<b>2,623,614</b>	<b>156%</b>	<b>0</b>	<b>939,847</b>	<b>0%</b>
Sector Development Grant	1,683,766	2,623,614	156%	0	939,847	0%
<b>Total Revenues shares</b>	<b>11,205,959</b>	<b>12,302,096</b>	<b>110%</b>	<b>2,729,980</b>	<b>3,636,395</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,769,723	6,952,599	89%	1,942,431	1,706,358	88%
Non Wage	1,752,469	1,908,790	109%	430,493	786,615	183%
<b>Development Expenditure</b>						
Domestic Development	1,683,766	823,968	49%	357,056	632,245	177%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,205,959</b>	<b>9,685,357</b>	<b>86%</b>	<b>2,729,980</b>	<b>3,125,218</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>817,093</b>	<b>8%</b>			
Wage		817,093				
Non Wage		0				
<b>Development Balances</b>		<b>1,799,646</b>	<b>69%</b>			
Domestic Development		1,799,646				
External Financing		0				
<b>Total Unspent</b>		<b>2,616,739</b>	<b>21%</b>			

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## Vote:622 Bunyangabu District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 the department had cumulatively received UGX 12,302,096,000 against a budget of UGX 11,205,959,000 representing 110%. Q4 releases was UGX 3,636,395,000 against UGX 2,729,980,000 representing 133%, the good performance was due to the supplementary released of funds that had not been used in the last FY 2021/2022 by the Ministry of Finance, Planning and Economic Development. Wage was 1,706,358,000 against UGX 1,942,431,000 representing 88% which was due to staff gaps in the secondary education, non-wage recurrent was UGX 786,615,000 against UGX 430,493,000 representing 183%. On the side of development revenue expenditure was UGX 632,245,000 against UGX 357,056,000 representing 177%. Overall expenditure for the quarter was UGX 3,125,218,000 representing 114%

### Reasons for unspent balances on the bank account

Delays by the center to award of contracts for the construction of the Katugunda Seed school. Delays by the contractors to complete the construction of VIP latrines at Bunjojo and Mugoma B primary schools Staff gaps in the secondary schools and the traditional staff

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

Paid salaries for 692 teaching staff in all the 61 UPE, 174 teaching and non-teaching staff in the USE and 22 in the Technical Institute by the 28th day of every months of April – June 2022; Monitored and inspected all the education institutions; appraised head teachers; completed 6 classrooms; Transferred capitation grant for all the 61 UPE, 7 USE and 1 Technical Institute for the 4th Quarter; submitted statutory reports to the Ministry of Education and Sports, Monitored schools to ascertain the presence of teachers during the industrial action

## Vote:622 Bunyangabu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>853,491</b>	<b>662,864</b>	<b>78%</b>	<b>239,623</b>	<b>141,749</b>	<b>59%</b>
District Unconditional Grant (Wage)	89,152	88,692	99%	22,288	22,914	103%
Other Transfers from Central Government	764,339	574,173	75%	217,335	118,835	55%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>853,491</b>	<b>662,864</b>	<b>78%</b>	<b>239,623</b>	<b>141,749</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,152	88,692	99%	22,288	22,914	103%
Non Wage	764,339	574,172	75%	217,335	232,882	107%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>853,491</b>	<b>662,864</b>	<b>78%</b>	<b>239,623</b>	<b>255,796</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

the district budget is Ugx.764,338,909, only Ugx. 399,176,516 was released bu URF. of which the district roads received Ugx. 154,659,612, Town councils received only Ugx.214,842,776 and the sub counties received only Ugx.29,674,128. in Q4 the district received Ugx.42,698,228, 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**

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**Vote:622 Bunyangabu District****Quarter4**

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Nil of the funds that were received by the department

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

2 works committee meeting and monitoring activities held. 1 District Roads Committee meeting held in the month of June. Washing and greasing of Equipment, replacement of selected consumables on the grader, Wheel loader and other equipment. Transfers of funds to Town councils and sub counties. Routine and periodic Manual and Mechanised maintenance of selected Urban and community access roads. Submission of Q4 report to URF,MOFPED, MOWT, MOLG.

## Vote:622 Bunyangabu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,842</b>	<b>86,044</b>	<b>93%</b>	<b>23,146</b>	<b>20,125</b>	<b>87%</b>
District Unconditional Grant (Wage)	40,800	34,002	83%	10,200	7,115	70%
Sector Conditional Grant (Non-Wage)	52,042	52,042	100%	12,946	13,011	100%
<b>Development Revenues</b>	<b>445,514</b>	<b>428,841</b>	<b>96%</b>	<b>6,182</b>	<b>12,582</b>	<b>204%</b>
District Discretionary Development Equalization Grant	39,000	19,816	51%	0	10,071	0%
Sector Development Grant	386,712	389,223	101%	1,232	2,511	204%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>538,356</b>	<b>514,885</b>	<b>96%</b>	<b>29,328</b>	<b>32,707</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	34,002	83%	10,200	7,115	70%
Non Wage	52,042	52,038	100%	10,750	20,153	187%
<b>Development Expenditure</b>						
Domestic Development	445,514	348,380	78%	8,378	155,514	1,856%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>538,356</b>	<b>434,420</b>	<b>81%</b>	<b>29,328</b>	<b>182,782</b>	<b>623%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5</b>	<b>0%</b>			
Wage		0				
Non Wage		5				
<b>Development Balances</b>						
		<b>80,461</b>	<b>19%</b>			
Domestic Development		80,461				
External Financing		0				
<b>Total Unspent</b>		<b>80,466</b>	<b>16%</b>			

## Vote:622 Bunyangabu District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter, water sector received Ug. Shs 13,010,980 only cumulating the total grant received to Ug Shs 484,546,758 or 100% of the total grant. The grant that was received was for non wage recurrent cumulating it to Ug. Shs 52,042,392 or 100% of the grant category. During the quarter, the sector processed advance payments to conduct coordination and extension staff meetings, fuel to facilitate the office's operation and field works, supervision of water projects, regular data collections, monitoring of water projects, training of WUCs and implementation of hygiene and sanitation activities in 20 villages of Rwimi and Katebwa Sub Counties, post construction support to water boards paid contractors for extension, rehabilitation of the piped water supply systems and released retention funds for projects of FY 2020/21, paid the contractor for construction of the underground water tank at the District headquarter under DDEG, paid for consultancy service for survey, siting and feasibility study of 5 production wells of Nganyaki in Kiyombya SC, Kyamiyaga in Buheesi SC, Kigabi in Buheesi TC, Gatyanga in Rwimi TC, and Kajumiro in Rwimi SC/Kakinga TC, transferred funds for drilling of Kigabi borehole to mwUws to improve Buheesi gravity flow scheme and paid for 1 production borehole at Kyamiyaga village in Buheesi TC.

### Reasons for unspent balances on the bank account

Unspent balances on account were for drilling of the production wells in Nganyaki in Kiyombya SC, Gatyanga in Rwimi TC and Kajumiro in Rwimi SC/Kakinga TC. The funds could not be released to the contractor due to incomplete works.

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

3 projects i.e extension of Yerya gfs in Njarayabaana in Rwimi SC, extension of Buheesi gfs to Kabahango Maternity Ward and rehabilitation of Nsuura gravity flow scheme in Kyamukube TC were completed by 2nd quarter in the same FY 2021/22 and were reported on. Survey, siting and feasibility study was also accomplished by 3rd quarter in the same FY, funds for Kigabi production borehole was transferred to mwUws to co-fund the improvement of Buheesi gfs in Buheesi TC which has deteriorated in its functionality yet it serves a large community of Buheesi TC, Kyamukube TC, Buheesi SC and Kiyombya SC; only one production borehole for Kyamiyaga was drilled and was achieved, the contractor started on the Nganyaki borehole but didn't finish it, the rest of the boreholes were not drilled, construction of a 4-stance lined VIP latrine with urinal and bathroom and rain water harvesting system for hand wash at Nyamiseke Market in Kiyombya SC was also completed.

## Vote:622 Bunyangabu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,817</b>	<b>97,675</b>	<b>79%</b>	<b>25,445</b>	<b>18,659</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	4,261	4,066	95%	65	936	1434%
District Unconditional Grant (Wage)	81,400	81,218	100%	20,350	13,408	66%
Locally Raised Revenues	1,500	1,500	100%	210	425	202%
Other Transfers from Central Government	27,321	0	0%	2,618	0	0%
Sector Conditional Grant (Non-Wage)	9,336	10,891	117%	2,201	3,890	177%
<b>Development Revenues</b>	<b>9,000</b>	<b>5,500</b>	<b>61%</b>	<b>0</b>	<b>4,500</b>	<b>0%</b>
District Discretionary Development Equalization Grant	9,000	5,500	61%	0	4,500	0%
<b>Total Revenues shares</b>	<b>132,817</b>	<b>103,175</b>	<b>78%</b>	<b>25,445</b>	<b>23,159</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,400	81,218	100%	20,350	13,408	66%
Non Wage	42,417	16,457	39%	5,095	6,152	121%
<b>Development Expenditure</b>						
Domestic Development	9,000	5,500	61%	0	5,500	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>132,817</b>	<b>103,175</b>	<b>78%</b>	<b>25,445</b>	<b>25,060</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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## Vote:622 Bunyangabu District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter 4 the department had cumulatively received UGX 103,175,000 representing 78% of the budget. Recurrent expenditure was wage was UGX 81,218,000 and recurrent non-wage of UGX 16,457,000 and domestic development of UGX 5,500,000 all the budgeted expenditure was spent.

### Reasons for unspent balances on the bank account

There was no unspent balances

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

Paid staff salaries for the months of April - June 2022, held 3 monthly departmental meetings, held sensitizations on Wetland restoration, trained communities on agroforestry and reforestation, held physical planning site inspections, planted trees in the Rwenzori region

## Vote:622 Bunyangabu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>147,654</b>	<b>160,019</b>	<b>108%</b>	<b>37,370</b>	<b>35,028</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	6,818	19,513	286%	1,542	5,226	339%
District Unconditional Grant (Wage)	105,288	104,958	100%	26,322	21,290	81%
Locally Raised Revenues	1,500	1,500	100%	484	0	0%
Sector Conditional Grant (Non-Wage)	34,048	34,048	100%	9,023	8,512	94%
<b>Development Revenues</b>	<b>8,371</b>	<b>6,044</b>	<b>72%</b>	<b>1,343</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,000	3,000	100%	0	0	0%
External Financing	5,371	3,044	57%	1,343	0	0%
<b>Total Revenues shares</b>	<b>156,025</b>	<b>166,063</b>	<b>106%</b>	<b>38,713</b>	<b>35,028</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,288	104,958	100%	26,322	21,290	81%
Non Wage	42,366	55,062	130%	10,306	28,380	275%
<b>Development Expenditure</b>						
Domestic Development	3,000	3,000	100%	750	0	0%
External Financing	5,371	3,044	57%	1,335	0	0%
<b>Total Expenditure</b>	<b>156,025</b>	<b>166,063</b>	<b>106%</b>	<b>38,713</b>	<b>49,670</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:622 Bunyangabu District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter shs.37,370,000 was planned and shs.49,4670,000 equivalent to 128% was spent where wage was shs 21,290,000 equivalent to 81%,Non wage shs.28,380,000 equivalent to 275%,Domestic Development and external financing. 0%

### Reasons for unspent balances on the bank account

All funds were spent during the quarter

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

conducted support supervision of UWEP and FAL groups in Kibito T/C,Kateebwa ,Kabonero and Rubona ,20 child neglect cases handled, held district youth council on 27th/6/2022,held district disability council meeting on 16th/6/2022,conducted monitoring of PWDS Groups on 7/4/2022,YLP recovery for the quarter shs.10,000,000/-,UWEP recovery for the quarter shs.15,437,900/-,UWEP cumulative recovery shs.241,552,000/- held older persons council and swearing ceremony on 1st July 2022,supported 4 PWD groups with special grant for PWDs with shillings 6,800,000,one pair of clutches and one wheel chair procured, Paid staff salaries for 12 staff for the months of April, May and June,2022 on every 28th of every month.

## Vote:622 Bunyangabu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,563</b>	<b>97,792</b>	<b>107%</b>	<b>22,335</b>	<b>48,528</b>	<b>217%</b>
District Unconditional Grant (Non-Wage)	42,924	50,454	118%	9,509	26,894	283%
District Unconditional Grant (Wage)	41,639	41,431	99%	10,410	18,862	181%
Locally Raised Revenues	7,000	5,908	84%	2,416	2,773	115%
<b>Development Revenues</b>	<b>28,747</b>	<b>28,746</b>	<b>100%</b>	<b>0</b>	<b>11,284</b>	<b>0%</b>
District Discretionary Development Equalization Grant	28,747	28,746	100%	0	11,284	0%
<b>Total Revenues shares</b>	<b>120,310</b>	<b>126,539</b>	<b>105%</b>	<b>22,335</b>	<b>59,813</b>	<b>268%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,639	30,123	72%	10,410	7,554	73%
Non Wage	49,924	48,832	98%	11,925	23,047	193%
<b>Development Expenditure</b>						
Domestic Development	28,747	28,746	100%	0	14,419	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>120,310</b>	<b>107,701</b>	<b>90%</b>	<b>22,335</b>	<b>45,020</b>	<b>202%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18,837</b>	<b>19%</b>			
Wage		11,307				
Non Wage		7,530				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>18,837</b>	<b>15%</b>			

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## Vote:622 Bunyangabu District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 the department had cumulatively received UGX 107,701,000 and the planned budget for the quarter was UGX 120,310,000 representing 90%, of the projected revenue recurrent revenue was UGX 78,955,000 including district unconditional grant (wage), of UGX 30,123,000, and District unconditional grant non-wage of UGX 42,924,000 and Local revenue of UGX 5,908,00. Breakdown of work plan expenditure had a quarter expenditure of UGX 10,410,000, which include wage of UGX 7,554,000 representing 73%; non-wage UGX 23,047,000 representing 193% of the budget and development expenditure of UGX 45,020,000 representing 202%

### Reasons for unspent balances on the bank account

UGX 18837,000 was not spent out of UGX 11,307,000 was wage due to understaffing and UGX 7,530,000 non wage.

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

Paid staff salaries for the two staff in the department by the 28th date of every month, held 3 DTPC meetings, prepared and submitted a Q3 report to the Ministry of Finance Planning and Economic Development; Submitted a budget draft to the Ministry of Finance, Planning and Economic Development, Submitted Agri-Led work plan to NAADS on the 8th April 2022, Attended Local Economic Development (LED), Parish Development Model (PDM) trainings, Held 3 DTPC, NPC, Budget and discussion of the joint monitoring findings retreat on 16/05/2022; Health service quarterly performance review, Performance Plan areas by the Ministry of Public Service, District Water and sanitation coordination committee meetings; Coordinated the Leaders conference of 6th June 2022; Conducted joint monitoring of LEGS project of Bubwika - Kahondo bridge and DDEG and UGiFT projects, Empowering PWDs through vocational training and raising disability awareness by IDI in the district; Submitted a supplementary budgets for Pension, Emergency roads fund, EU emergency DDEG and Salary; submitted reports to CAO on visitation to MDAs in Kampala; Consolidated and submitted work plan for 2022/2023 to the District Council;

## Vote:622 Bunyangabu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,607</b>	<b>46,111</b>	<b>97%</b>	<b>11,902</b>	<b>11,918</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	13,635	12,635	93%	3,409	2,935	86%
District Unconditional Grant (Wage)	25,972	25,276	97%	6,493	6,183	95%
Locally Raised Revenues	8,000	8,200	102%	2,000	2,800	140%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>47,607</b>	<b>46,111</b>	<b>97%</b>	<b>11,902</b>	<b>11,918</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,972	25,276	97%	6,493	6,183	95%
Non Wage	21,635	20,835	96%	5,409	7,135	132%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,607</b>	<b>46,111</b>	<b>97%</b>	<b>11,902</b>	<b>13,318</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

audit received UGX 10,092,000 as recurrent revenue. By source District unconditional grant non-wage was UGX 2,728,000 accounting for 100%, District unconditional grant wage was UGX 6,364,000 accounting for 100% and Local revenue was UGX 1,000,000 accounting for 80%. 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 86% of the funds received

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**Vote:622 Bunyangabu District**

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

nil

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

Salaries for the two audit staff members was paid for the months of April, May and June (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 made one audit plan for primary schools. conducted audit of 10 sector accounts ie administration,finance,council,works,health,education,production,CBS and planning. audited 10 P/S ; Bunaiga ,kinyampanika.kateebwa.kabahango,kiyombya,ntambi,karambi B and Ruagaaga .5 field visits conducted in primary schools, works- roads section and water section-boreholes.one quarterly report produced and submitted 30th April 22

## Vote:622 Bunyangabu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,393</b>	<b>49,124</b>	<b>99%</b>	<b>11,572</b>	<b>11,473</b>	<b>99%</b>
District Unconditional Grant (Wage)	36,125	34,865	97%	9,031	8,906	99%
Locally Raised Revenues	3,000	3,991	133%	755	0	0%
Sector Conditional Grant (Non-Wage)	10,268	10,268	100%	1,785	2,567	144%
<b>Development Revenues</b>	<b>12,000</b>	<b>11,521</b>	<b>96%</b>	<b>0</b>	<b>10,021</b>	<b>0%</b>
District Discretionary Development Equalization Grant	12,000	11,521	96%	0	10,021	0%
<b>Total Revenues shares</b>	<b>61,393</b>	<b>60,644</b>	<b>99%</b>	<b>11,572</b>	<b>21,493</b>	<b>186%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,125	34,865	97%	9,031	8,906	99%
Non Wage	13,268	13,268	100%	2,165	2,579	119%
<b>Development Expenditure</b>						
Domestic Development	12,000	11,521	96%	375	10,021	2,672%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>61,393</b>	<b>59,653</b>	<b>97%</b>	<b>11,572</b>	<b>21,506</b>	<b>186%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>991</b>	<b>2%</b>			
Wage		0				
Non Wage		991				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>991</b>	<b>2%</b>			

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

By the End of Q4 the department had received UGX 11,572,000/= Out of which wage was 8,906,000/= equivalent to 99%, Locally Raised Revenues 755,000/= sector Conditional Grant 2,579,000/=(119%) and Domestic Development 10,021,00/=(2,672%) and Quarterly Total Expenditure was 21,506,000/=(186)



## Vote:622 Bunyangabu District

## Quarter4

### Reasons for unspent balances on the bank account

All funds Spent

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

Held Two Radio Talk shows on 16th may 2022 on Ngabu FM and 13th /06/2022 on Ngabu Fm.The area of Discussion was working and Development Together Thru Cooperatives. On 13th June 2022,Trade sensitization held in Kateebwa Kiboota Coffee Farmers Cooperative on proper Packing and Branding to ensure Positioning in the Market, Trained 4 agro Processors from Ruboona,Kabonero and Rwimi on how to Acquire UNBS certification on 07/06/2022. Conducted sensitization on PDM from 2nd June to 15th June 2022 in 15 Lower Local Governments, LED a awareness, PDM Strategy necessitated Community Mobilization, The Government Hour on Ngabu Fm necessitated Radio Talk shows, Peoples positive attitudes towards working in groups and cooperatives. 23 PDM SACCOs issued with Registration Certificates from the Registrar of cooperatives, Agro processors sensitized on Acquisition of UNBS certification. Three market Information Reports Disseminated,15th April 2022 in Rwimi Market, 12th may 2022,Kibiito Market and 11th June 2022,Nyakigumba Market,4 Agro processors sensitized on procedures for UNBS certification, supervised 15 mainstream SACCOs and 13 Emyooga SACCOs.conducted one AGm for Kabonero mtneous Coffee growers on 09th june 2022,Conducted Local leaders Emyooga AGM on 25th may 2022,Conducted Market vendors AGm on 16th June 2022, Mobolise 49 PDM groups for Registration as SACCOs,mobolised Kiyombya Farmers and Traders Group and Rwimi Tukole Group, Dispute handled in Bunyangabu Constituency Produce Dealers on 13th june 2022, Parish Development Model Enterprise groups formation necessitated Preparation of 49 Groups for SACCO Registration and we Registered 23 SACCOs, Conducted (33) Tourism trainings, in Kibota, Rwimi T/C, Kiyombya S/C,Rwensenene, Buhesi T/C, Butyoka Cell, Bukara sub/count, Rest Coner Pub & Lodge Rubona T/C BBC Guest House Rubona T/C,Rubona Executive Bar and Lodge Rubona T/C,Rubonas Pride Rubona T/C, Bugolobi Bar and Lodge Kibiito T/C, Comrades Close Kibiito T/C, Highway Pub and Lodge Kibiito T/C, Farm Masters Bar and Lodge Kibiito T/C, Inspection of Hospitality Facilities in regard to proper Hygienic conditions, Favorable weather Conditions which eased movement, Creation of new hospitality Facilities which in the district especially in Ruboona,Nyakigumba and Rwimi Tc hence need to monitor them,.

## Vote:622 Bunyangabu District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid per month, Payroll updated and displayed at the notice boards Gratuity and Pension paid per month, Support staff facilitated to travel from the district headquarters to perform their assignments, Subscription to membership associations updated Monitoring of LLGs and other facilities such as schools, health and government projects in the district strengthened, routine coordination meetings conducted, National and International events attended and coordinated, Coordinated the usage, repair and maintenance of assets, Facilitated the security and safety of facilities,	Staff salaries, pension and gratuity paid for July 2021 - June 2022 by the 28th day of every month, Payroll updated and displayed at the notice boards for the 12 months Facilitated staff travel from the district headquarters to perform their assignments, Monitored LLGs and other facilities such as schools, health and government projects in the district strengthened, Routine coordination meetings conducted, Coordinated the usage, repair of motor vehicles		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,	Paid Staff salaries, pension and gratuity paid for April- June 2022 by the 28th day of every month, Payroll updated and displayed at the notice boards for the 3 months Facilitated staff travel from the district headquarters to perform their assignments, Monitored LLGs and other facilities such as schools, health and government projects in the district strengthened, Routine coordination meetings conducted, Coordinated the usage, repair of motor vehicles
211101 General Staff Salaries	877,576	994,133	113 %		269,536
212102 Pension for General Civil Service	232,287	282,507	122 %		82,835
213004 Gratuity Expenses	423,557	423,557	100 %		167,026
221001 Advertising and Public Relations	6,500	6,500	100 %		2,500
221002 Workshops and Seminars	1,000	998	100 %		998
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		0

## Vote:622 Bunyangabu District

## Quarter4

221009 Welfare and Entertainment	7,298	7,298	100 %	1,872
221011 Printing, Stationery, Photocopying and Binding	1,000	998	100 %	248
221012 Small Office Equipment	500	500	100 %	0
222001 Telecommunications	3,280	3,280	100 %	0
223004 Guard and Security services	2,000	2,000	100 %	500
223005 Electricity	2,160	2,160	100 %	0
223006 Water	1,440	1,439	100 %	813
224004 Cleaning and Sanitation	24,400	19,860	81 %	5,160
227001 Travel inland	7,000	7,000	100 %	875
227004 Fuel, Lubricants and Oils	7,208	7,208	100 %	0
228002 Maintenance - Vehicles	6,401	6,401	100 %	755
282101 Donations	500	500	100 %	250
Wage Rect:	877,576	994,133	113 %	269,536
Non Wage Rect:	727,532	773,206	106 %	263,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,605,107	1,767,340	110 %	533,368
Reasons for over/under performance:				
Unreliable means of transport				
Understaffing service delivery departments of Agriculture, LLGs				
Intermittent network				
Poor staff attendance to duty				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(2560) 75% staff posts be filled	(1377) 53.78% of the posts filled	(1567)75% staff posts be filled	(1377)53.78% of the posts filled
%age of staff appraised	(2560) All the staff appraise	(927) 67.2% of staff appraised, with PHC at 100%	(1567)100% of the staff appraised	(927)67.2% of staff appraised, with PHC at 100%
%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	(1340) 97.3% of the staff were paid by the 28th day of April, May and June 2022	(1567)100 % of staff salaries on payroll be paid by 28th of every month	(1340)97.3% of the staff were paid by the 28th day of April, May and June 2022
%age of pensioners paid by 28th of every month	(45) 100% of pensioners on payroll be paid by 28th of every month	(61) 100% of the pensioners on the payroll were paid by the 28th of April, May and June 2022	(45)100% of pensioners on payroll be paid by 28th of every month	(61)100% of the pensioners on the payroll were paid by the 28th of April, May and June 2022

## Vote:622 Bunyangabu District

## Quarter4

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.	Payrolls hanged on the public notice board for viewing;  Held a meeting with the pensioners and conducted a census	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.	Payrolls hanged on the public notice board for viewing;  Held a meeting with the pensioners and conducted a census
221001 Advertising and Public Relations	3,500	2,970	85 %	1,895
221002 Workshops and Seminars	2,000	1,999	100 %	140
227001 Travel inland	3,000	3,000	100 %	750
321608 General Public Service Pension arrears (Budgeting)	59,665	59,317	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,165	67,286	99 %	2,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,165	67,286	99 %	2,785
Reasons for over/under performance:	Intermittent network led to the delayed processing of payments of the salaries.  IPPS is intermittent  Lack of means of transport for the unit for effective monitoring of staff in the field.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) New staff inducted in phases	(56) The newly recruited staff were inducted	()	(56)The newly recruited staff were inducted
Availability and implementation of LG capacity building policy and plan	(2) Staff capacity building policy and plan developed	(1) Conducted a two day capacity building session for the newly recruited staff on the 27th and 28th June 2022	()	(1)Conducted a two day capacity building session for the newly recruited staff on the 27th and 28th June 2022

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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,	Conducted a training needs assessment of all head teachers and their deputies for Primary schools on 15th June 202	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,	Conducted a training needs assessment of all head teachers and their deputies for Primary schools on 15th June 202
221003 Staff Training	20,747	20,747	100 %	20,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,747	20,747	100 %	20,747
External Financing:	0	0	0 %	0
Total:	20,747	20,747	100 %	20,747
Reasons for over/under performance:	Low turnout of the newly recruited staff for induction.			
	Negative attitude of the technical staff towards Training Needs Assessment			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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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 service delivery  Implementation of government programs and projects Roads, schools, health facility and administrative unit constructions,  Monitored UWEP and YLP recipient groups throughout the district	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	Conducted 4 field visits on 11/05/2022 (Kakinga, Rwimi TC & SC and Kibiito SC); on 15/05/2022 (Kibiito TC, Kabonero SC, Kateebwa SC and Bukara SC); on 21/05/2022 (Rubona TC, Nyakigumba, TC, Kyamukube TC, Buheesi TC and SC) and on 25/05/2022 (Kiyombya SC).  Monitored UWEP groups in Kabonero SC, Kateebwa SC, Rwimi and Kisomoro SC on the 30/05/2022  Monitored Health Centres of Kabahango, Kasunganyanja and Kakinga on 11/06/2022  Chaired PDM meetings at the district headquarters on 20/06/2022
227001	Travel inland	5,000	4,989	100 %	928
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,989	100 %	928
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,989	100 %	928
Reasons for over/under performance:		Lack of means of transport for effective monitoring of service delivery			

**Output : 138105 Public Information Dissemination**

N/A

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## Quarter4

Non Standard Outputs:		Media briefs done District Barazas held, Flyers about district activities produced Information about the district disseminated Radio talk shows done	35 Media briefs done and disseminated them to media houses – VOT, KRC, Ngabo FM Hits FM, Life FM and Jubilee Radio	Media briefs done District Barazas held, Information about the district disseminated Radio talk shows done	20 news briefs disseminated to Ngabo FM, VOT FM, KRC, Hits FM, Jubilee Radio and Life FM Held a press briefing on 11th May 2022 with media practioners for the Rwenzori region and discussed issues of publicity of government programmes and projects  Profiled Kyatwa hill detailing and appeared in the Monitor newspapers of 11/05/2022  Regular update of the district website www.bunyangabu.g o.ug and all district media forums with current information
221001	Advertising and Public Relations	2,250	1,519	68 %	0
221011	Printing, Stationery, Photocopying and Binding	1,250	1,250	100 %	9
222001	Telecommunications	1,250	1,250	100 %	0
227001	Travel inland	1,500	1,500	100 %	615
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,250	5,519	88 %	624
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,250	5,519	88 %	624
Reasons for over/under performance:		Lack of a reliable means of transport for effective collection of spot news  Some heads of departments do not recognize the role the Communications Office as such the end up performing duties of a communications officer.			
Output : 138106 Office Support services					
N/A					

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## Quarter4

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,	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,		
221009 Welfare and Entertainment	1,500	1,250	83 %	500
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	310
224004 Cleaning and Sanitation	2,400	1,000	42 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,050	55 %	1,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	3,050	55 %	1,810

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Stationary procured Payroll verification conducted Payrolls displayed Pay slips printed Codes requested	12 Monthly payrolls for the months of July 2021 to June 2022 were displayed on the public notice board Payrolls for the months of June 2021 to June 2022 were verified by the Heads of Departments before payments of staff salaries. Codes requested and submitted	Stationary procured Payroll verification conducted Payrolls displayed Pay slips printed Codes requested for	Monthly payrolls for the months of April, May and June 2022 were displayed on the public notice board Payrolls for the months of April, May and June 2022 were verified by the Heads of Departments before payments of staff salaries. Codes requested and submitted
211101 General Staff Salaries	0	36,979	0 %	36,979
221011 Printing, Stationery, Photocopying and Binding	4,000	3,995	100 %	1,610



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## Quarter4

227001	Travel inland	2,678	2,678	100 %	669
	Wage Rect:	0	36,979	0 %	36,979
	Non Wage Rect:	6,678	6,673	100 %	2,279
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,678	43,652	654 %	39,258
Reasons for over/under performance:		Internet unavailability			
		IPPS being on and off most of the times			
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(2) 100% Staff trained in records management	(2) 100% Staff trained in records management	(2)100% Staff trained in records management	(2)100% Staff trained in records management	
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	Disseminated 384 information clips on public notice board at the district headquarters, DSC offices and District Communication forums including WhatsApp groups  Filled 5,670 correspondences between the district and stakeholders on their respective subject files  Delivered 861 documents and correspondences to LLGs and other recipients	Information disseminated, Filling records done Emails from post office collected Correspondences delivered Disseminating information Filling records collecting emails from post office delivering correspondences	Disseminated 86 information clips on public notice board at the district headquarters, DSC offices and District Communication forums including WhatsApp groups  Filled 1,200 correspondences between the district and stakeholders on their respective subject files  Delivered 250 documents and correspondences to LLGs and other recipients	
221011	Printing, Stationery, Photocopying and Binding	2,250	2,248	100 %	560
222001	Telecommunications	1,106	1,100	99 %	270
227001	Travel inland	1,000	990	99 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,356	4,337	100 %	1,080
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,356	4,337	100 %	1,080
Reasons for over/under performance:		The registry does not have shelves for ease of categorization and safety.			
		The registry does not have computers for ease electronic transmission and receipt of records			
Output : 138112 Information collection and management					
N/A					

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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	Serviced computer at district headquarter on 11/5/2022; Visited sites that are connected to NBI and troubleshooting on 11/4/22, 16/5/22 respectively; Advised staff 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; distributed 10 laptops from UCC; 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	Site visit connected and trouble shooting-kibiito town council, buheesi T/C and buheesi secondary on 11/4/22, 16/5/22 respectively Regular update of the district website Serviced computer at district headquarter on 11/5/2022
221002 Workshops and Seminars	1,500	1,500	100 %	850
221003 Staff Training	1,240	600	48 %	0
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
221012 Small Office Equipment	650	0	0 %	0
222001 Telecommunications	1,680	1,650	98 %	0
222003 Information and communications technology (ICT)	15,000	15,000	100 %	3,750
227001 Travel inland	4,034	4,000	99 %	500
227004 Fuel, Lubricants and Oils	5,596	5,596	100 %	1,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,700	34,346	96 %	7,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,700	34,346	96 %	7,999
Reasons for over/under performance:	Low levels of computer penetration among staff			
	Intermittent network			
Output : 138113 Procurement Services				
N/A				

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## Quarter4

Non Standard Outputs:		Workshops and seminars attended,	Contracts committee meeting held on 17/05/22 and 21/6/2022	Workshops and seminars attended,	Contracts committee meeting held on 17/05/22 and 21/6/2022
		Reports submitted	Contract for the construction of Kateebwa	Reports submitted	Sale of markets for tendering for 1 quarter on 6/7/2022
		Adverts run	Community Hall awarded; Selective bidding on 26/10/2021; Ran adverts for tendering markets for second quarter on 10.9.2021; issued to bidders for market tender; submitted 4 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 markets for Q2, Q3, Q4 and Q1	Adverts run	Quarterly report submitted to PPDA on 13/4/2022
		Records kept bid documents issued to bidders		Records kept bid documents issued to bidders	Attended meeting on evaluation exercise for katugunda seed school
221001	Advertising and Public Relations	2,000	2,000	100 %	1,000
221002	Workshops and Seminars	1,500	1,500	100 %	370
227001	Travel inland	1,500	1,500	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	5,000	100 %	1,370
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	5,000	100 %	1,370
Reasons for over/under performance:		Intermittent network			
		Low levels of staff compliance to PPDA regulations in terms of timelines			
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	(1) 1 multi purpose printer was delivered to the District.  74 Pcs of assorted Furniture for Council hall, District Planning Office, DCAO and Registry was delivered on 23/06/2022.  10 powder Fire extinguishers were installed at the district headquarters	( )	(1)1 multi purpose printer was delivered to the District.  74 Pcs of assorted Furniture for Council hall, District Planning Office, DCAO and Registry was delivered on 23/06/2022.  10 powder Fire extinguishers were installed at the district headquarters	

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No. of administrative buildings constructed	(1) Subc County headquarters for Kateebwa Sub county constructed	( ) Kateebwa Community hall is remaining with only internal doors.	( )	( ) Kateebwa Community hall is remaining with only internal doors.
Non Standard Outputs:	Meetings with contractors held Monitoring and evaluation conducted Environmental and social safeguards done	Held 2 contracts Committee meetings on 17/04 and 21/06/2022 Monitored the construction of Kateebwa Community hall	Meetings with contractors held Monitoring and evaluation conducted Environmental and social safeguards done	Held 2 contracts Committee meetings on 17/04 and 21/06/2022 Monitored the construction of Kateebwa Community hall
312101 Non-Residential Buildings	50,000	50,000	100 %	12,170
312202 Machinery and Equipment	4,253	4,100	96 %	4,100
312203 Furniture & Fixtures	60,000	59,751	100 %	59,751
312213 ICT Equipment	9,500	9,491	100 %	9,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	123,753	123,342	100 %	85,511
External Financing:	0	0	0 %	0
Total:	123,753	123,342	100 %	85,511
Reasons for over/under performance:	Increasing prices of building materials			
	Laps in contracts management			
Total For Administration : Wage Rect:	877,576	1,031,112	117 %	306,515
Non-Wage Reccurent:	864,181	904,405	105 %	282,707
GoU Dev:	144,500	144,088	100 %	106,258
Donor Dev:	0	0	0 %	0
Grand Total:	1,886,257	2,079,606	110.3 %	695,480

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## Quarter4

## 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	(07/03/ 2022) Half Year accounts were submitted to Account General on 23/12/ 2021  Annual performance report for FY 2020/2021 was submitted on 07/03/2022.		(2021-08-31)Submission of Annual Financial Statements to Auditor General Office	(2021-12-23)Half Year accounts were submitted to Account General on 23/12/ 2021
Non Standard Outputs:	N/A	Update of books of accounts, Bank reconciliations Updating of the advance registers Analysis of physical progress reports Holding reconciliation meetings with all the 15 LLGs		N/A	Update of books of accounts, Bank reconciliations Updating of the advance registers Analysis of physical progress reports Holding reconciliation meetings with all the 15 LLGs
211101 General Staff Salaries	117,936	110,405	94 %		27,700
221002 Workshops and Seminars	1,500	1,500	100 %		85
221007 Books, Periodicals & Newspapers	712	707	99 %		127
222001 Telecommunications	1,200	1,200	100 %		300
222003 Information and communications technology (ICT)	600	600	100 %		150
227001 Travel inland	16,167	16,167	100 %		4,140
Wage Rect:	117,936	110,405	94 %		27,700
Non Wage Rect:	20,179	20,174	100 %		4,802
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	138,115	130,579	95 %		32,502
Reasons for over/under performance:	There are delays in the submission of bank reconciliation reports,  Non submission of reports on local revenue by LLGs				
Output : 148102 Revenue Management and Collection Services					

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## Quarter4

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	(68463750) Was representing 94.5% against the budget.	(-4)Collection of Service tax from Lower Local Governments of Kabonero, Kiyombya, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	(15000)Was collected
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	( ) Not categorized	(0)Collection of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	( )Not categorized
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	(169,269,693 ) Was realized for the year representing 40.7% of the actual annual budget.	(103149490)Collecti on of Service tax from Lower Local Governments of Kabonero, Kateebwa, Kisomoro, Kibito, Rwimi, Buheehi, Buheesi TC, Kibito TC, Rwimi TC, Kyamukube, Rubona	(26891000)Was realized from other revenue sources for the period April- June 2022.
Non Standard Outputs:	N/A	Meeting with LLG Accountants in all the 15 LLGs on collections; Reconciliation of tax payment registers from LLGs; Taxpayer engagements	N/A	Meeting with LLG Accountants in all the 15 LLGs on collections; Reconciliation of tax payment registers from LLGs; Taxpayer engagements
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	1,700
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227001 Travel inland	5,000	4,996	100 %	1,246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,996	100 %	3,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,996	100 %	3,446
Reasons for over/under performance:	Poor tax administration at the LLGs characterized by lack of taxpayers register, manual systems, spending at source, collection without banking, poor enforcement mechanisms, non-categorization of revenue and poor tax payment culture by the local community.			
Output : 148103 Budgeting and Planning Services				

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## Quarter4

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.	(31/05/2022) Budget conference was conducted and Draft Budget Estimates for FY 2022/23 was Layed to the Council on 31/05/2022	( )	( )Approval of Budget Estimates for FY 2022/23 by Council on 30/05/2022.
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Presentation of draft budget 2022/23 to Council for approval	(28/03/2022) The Draft Budget was prepared and laid to council on 28th march 2022.	( )	( )The Draft Budget was prepared and laid to council on 28th march 2022.
Non Standard Outputs:	N/A	Presented departmental work plans to DTPC and DEC; Prepared departmental budgets and work plans; Solicited inputs from departmental staff and consolidated their inputs into a Departmental work plans		Presented departmental work plans to DTPC and DEC; Prepared departmental budgets and work plans; Solicited inputs from departmental staff and consolidated their inputs into a Departmental work plans
221002 Workshops and Seminars	500	500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,000	80 %	1,000
227001 Travel inland	3,000	3,000	100 %	1,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,500	92 %	2,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,500	92 %	2,057
Reasons for over/under performance: LLGs do not provide reliable data on local revenue				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Expenditure Management Services	Monthly salaries, Pensions, Gratuity and Standard payments processed in time for the four 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 the three months of fourth quarter(April, May and June 2022) and Performance expenditure reports made, Books of Accounts updated.
221011 Printing, Stationery, Photocopying and Binding	1,585	999	63 %	0
222001 Telecommunications	1,200	1,200	100 %	300

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227001 Travel inland	5,289	5,288	100 %	1,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,074	7,487	93 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,074	7,487	93 %	1,325
Reasons for over/under performance: Intermittent network making it had to submit reports on time				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Updating of book of Accounts Production of Periodical Financial Statements Consultations with line ministries	( ) Book of Accounts for Twelve months updated Production of Periodical Financial Statements done for the four quarters, Consultations with line ministries also done	(2022-08-31)Updating of book of Accounts Production of Periodical Financial Statements Consultations with line ministries	( )Books of Accounts updated for three months of the fourth quarter, Production of Periodical Financial Statements done for the year ended 30th June 2022. Consultations with line ministries also done
Non Standard Outputs:	N/A	Update of the books of accounts, Production of Periodical Financial Statements Consultations with line ministries	N/A	Update of the books of accounts, Production of Periodical Financial Statements Consultations with line ministries
221002 Workshops and Seminars	1,736	1,736	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,964	1,964	100 %	0
227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,700	9,700	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,700	9,700	100 %	1,500
Reasons for over/under performance: Delays in providing responses to request for information from stakeholders				
Total For Finance : Wage Rect:	117,936	110,405	94 %	27,700
Non-Wage Reccurent:	51,953	50,856	98 %	13,130
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	169,889	161,261	94.9 %	40,830



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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Salaries for political leaders(District Executive Committee members, Speaker, Chairperson LC IIIs) and Chairperson DSC Paid. Ex-Gratia and honoraria to District Councilors, Lower Local Government Councilors and Chairperson LC I and IIs paid. Airtime for the Clerk to Council and Speaker paid, fuel for the Speaker and Clerk to Council paid, procurement of stationery, hire of seats, conducting 6 council and business committee sittings. preparation of work plan, budgets BFP and quarterly reports using PBS.	Salaries to 20 political leaders and Chairperson DSC paid for 12 months, ex-gratia to 26 District Councilors , 208 Lower Local Government councilors and 330 Chairperson LC I s and 45 LC IIs exgratia for 12 months paid, airtime for the Clerk to Council and Speaker paid for 12 months by 30th June 2022,fuel for the Speaker paid for 12 months, 6 council sittings conducted on 28th September 2021, 21st Dec 2021, 31st March 2022, 30th May 2022 and 29th June 2022, 4 business committee meetings held.		Salaries to 20 political leaders and Chairperson DSC paid, ex-gratia to 26 District Councilors, 208 Lower Local Government councilors and 330 Chairperson LC I s and 45 LC 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 2 council and 2 business committee sittings. preparation of quarterly reports , work plan and budget .	Salaries to 20 political leaders and Chairperson DSC paid for April, May and June, ex-gratia to 26 District Councilors for April, May and June paid, 208 Lower Local Government councilors and 330 Chairperson LC I s and 45 LC IIs paid their exgratia,airtime for the Clerk to Council and Speaker paid,fuel for the Speaker for April, May and June paid, 2 council sittings conducted on 30th May 2022 and 29th June 2022, 1 business committee sitting held on 23rd May 2022.
211101 General Staff Salaries	219,413	219,288	100 %		95,699
211103 Allowances (Incl. Casuals, Temporary)	212,160	210,508	99 %		90,928
221005 Hire of Venue (chairs, projector, etc)	150	150	100 %		45
221009 Welfare and Entertainment	3,500	3,500	100 %		950
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		780
222001 Telecommunications	2,200	2,200	100 %		550
227001 Travel inland	1,850	1,850	100 %		595
227004 Fuel, Lubricants and Oils	2,400	2,400	100 %		600
Wage Rect:	219,413	219,288	100 %		95,699
Non Wage Rect:	224,660	223,008	99 %		94,448
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	444,073	442,297	100 %		190,147
Reasons for over/under performance: Late coming of some councilors during council sittings					

## Vote:622 Bunyangabu District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	6 Contracts Committee meetings conducted. preparation and submission of reports to PPDA	12 contracts committee meetings conducted to award, extend contracts conducted between 1st July 2021 to 30th June 2022.		2 Contracts Committee meetings conducted. preparation and submission of reports to PPDA	6 contracts committee sittings conducted on 8th April 2022, 20th May 2022, 24th May 2022, 2nd May 2022, 8th June 2022 and 21st June 2021 to award and extend contracts like Bakens Investment limited for drilling boreholes was extended from April to August 2022, renovation of business information center, extra works for Kibiito HCIV general ward phase 1, supply of motorcycle and solar installation for Bukara Sub County, renovation of Nyamiseke market stalls phase 1.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		1,000
221009 Welfare and Entertainment	1,500	1,500	100 %		555
227001 Travel inland	2,000	2,000	100 %		510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	5,500	100 %		2,065
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	5,500	100 %		2,065
Reasons for over/under performance: Due to much volume of work, there was overperformance including extension of some contracts					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					

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## Quarter4

Non Standard Outputs:	Payment of retainer fees to DSC members, DSC sittings conducted to shortlist, interview, appoint, confirm,, promote, discipline and giving study leaves to staff.	Paid retainer fees to 3 DSC members for six months that is July, August, September , October, November and December 2021, 9 DSC meetings conducted to recruit 73 employees of the District in different positions, 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.	conducted 6 DSC Meetings to recruit 56 staff between 25th April 2022 to 5th May 2022.
211103 Allowances (Incl. Casuals, Temporary)	11,600	11,600	100 %	6,345
221009 Welfare and Entertainment	1,000	1,000	100 %	513
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
227001 Travel inland	1,000	1,000	100 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	14,000	100 %	7,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	7,798
Reasons for over/under performance:	The District Service Commission expired early January 2022 and constituting the new commission took long which led to late recruitment of staff.			
	Retainer fee was paid for 6 months because the term of DSC members expired on 8th January 2022.			
Output : 138204 LG Land Management Services				
No. of Land board meetings	(6) 6	()	()	()
Non Standard Outputs:	6 Land Board meetings conducted to handle land related issues including land titling, lease, land application, renewal	4 Land Board meetings conducted between 1st July 2021 to 30th June 2022 to handle 37 land applications ( conversion from Customary to freehold) and other land related issues	2 Land Board meetings conducted to handle land related issues including land titling, lease, land application, renewal	1 land board meeting held on 12th June 2022 to analyse compensation values, to handle land applications for renewal, conversion from customary to freehold
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221009 Welfare and Entertainment	1,000	1,000	100 %	250
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:	some files had incomplete documents to enable the committee resolve on them.			

## Vote:622 Bunyangabu District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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)	(0)		(0)	(0)
Non Standard Outputs:	4 DPAC sittings conducted to review internal Audit recommendations. Implementation of DPAC resolutions followed up.	5 DPAC sittings conducted on 15/12/2021, 4/11/2021 , 27/9/2021,21/4/2022 and 27/6/2022 to review audit recommendations of District headquarters and Lower Local Governments.		1 DPAC sitting conducted to review internal Audit recommendations. Implementation of DPAC resolutions followed up.	2 DPAC meetings conducted on 21st April 2022 and 27th June 2022 to discuss internal audit reports of Town Councils
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		500
221009 Welfare and Entertainment	1,692	1,692	100 %		423
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,692	5,692	100 %		1,423
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,692	5,692	100 %		1,423
Reasons for over/under performance:	Due to too much audit reports, the committee sat 5 times in a year.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(0) 6 council sittings conducted	(0)		(0)	(0)

## Vote:622 Bunyangabu District

## Quarter4

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	28 DEC sittings conducted between 1st July 2021 to 30th June 2022,Fuel for DEC paid for 12 months, serviced the car Reg No UG 3463R at Cooper Motors , paid airtime for the District Chairperson for 12 months, made donations to individuals and organizations, procured DEC diaries,DSTV subscription done for 12 months, news papers for the District chairperson paid.	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	5 DEC meetings conducted on 5th April 2022,12th April 2022,10th May 2022, 27th May 2022 and 13th June 2022, Fuel for DEC paid from April 2022-June 2022,airtime for District chairperson paid from April 2022 to June 2022, facilitated the District Chairperson to travel to Kampala to attend service delivery meeting at Hotel Africana and also to submit two DSC members to Public Service Commission, stationery procured, subscribed for the DSTV for District Chairperson from April 2022 to June 2022,
221007	Books, Periodicals & Newspapers	640	640	100 %	174
221009	Welfare and Entertainment	600	600	100 %	150
221011	Printing, Stationery, Photocopying and Binding	700	700	100 %	185
221012	Small Office Equipment	600	600	100 %	150
222001	Telecommunications	1,200	1,200	100 %	300
227001	Travel inland	4,000	4,000	100 %	1,275
227004	Fuel, Lubricants and Oils	17,288	17,288	100 %	4,322
228002	Maintenance - Vehicles	5,000	5,000	100 %	2,513
282101	Donations	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,028	32,027	100 %	9,569
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,028	32,027	100 %	9,569
Reasons for over/under performance:		Due to a number of supplementary budgets for roads(emergency funding), there was overperformance in DEC sittings.			
Output : 138207 Standing Committees Services					
N/A					

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## Quarter4

Non Standard Outputs:	6 Standing Committees conducted, 6 Council meetings conducted, 6 Business Committees conducted	6 council sittings conducted on 28th September 2021, 21st Dec 2021, 31st March 2022, 30th May 2022 and 29th June 2022, 4 business committee meetings held, 4 standing committee meetings held.	2 Standing Committees conducted, 2 Council meetings conducted, 2 Business Committees conducted	2 council sittings conducted on 30th May 2022 and 29th June 2022, 1 business committee sitting held on 23rd May 2022. 1 standing committee held between 18th May and 20th May 2022.
211103 Allowances (Incl. Casuals, Temporary)	26,160	26,148	100 %	6,849
227001 Travel inland	20,640	20,640	100 %	5,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,800	46,788	100 %	11,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,800	46,788	100 %	11,929
Reasons for over/under performance:	one extra council was held on 29th June 2022 because the District lost one of her Councilors the late Hon. Kabatambuzi Annah and it was a ceremonial council in her remembrance.			
Total For Statutory Bodies : Wage Rect:	219,413	219,288	100 %	95,699
Non-Wage Recurrent:	333,680	332,015	100 %	128,481
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	553,093	551,304	99.7 %	224,180

## Vote:622 Bunyangabu District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 April 2022 to May 2022 and June by the 28th Day of every month.			1) Paid salary for 9 extension workers for months of April 2022 to May 2022 and June by the 28th Day of every month.
211101 General Staff Salaries	173,665	172,905	100 %		38,939
222001 Telecommunications	4,800	4,800	100 %		2,700
227001 Travel inland	53,200	53,199	100 %		26,398
Wage Rect:	173,665	172,905	100 %		38,939
Non Wage Rect:	58,000	57,999	100 %		29,098
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,665	230,904	100 %		68,037
Reasons for over/under performance:		Availability of wage for staff in post.			
Output : 018106 Farmer Institution Development					
N/A					

## Vote:622 Bunyangabu District

## Quarter4

Non Standard Outputs:	13000 farmers mobilized, sensitized and profiled under the project, 3 Matching grant groups back stopped, 4 Inspection of agro-input dealers for compliance, 8 Technical support on pest and disease surveillance conducted, 288 Agronomy trainings on project supported crops done, Technology up scaling in maize and coffee, 96 trainings in soil and water conservation technologies in coffee, 96Trainings on input applications to the beneficiary famers, 150 groups strengthened through FID trainings, 8 motorcycles and 1 vehicle serviced and maintained, support and establishment of demo gardens, monitoring and supervision, procurement of 9 tablets for data profiling, general coordination , telecommunication airtime for 4 quarters and stationary for 4 quarters, 8 radio programmes and 50 on spot messages .	Conducted 128 trainings in agronomy. 144 trainings in soil and water conservation. 24 trainings livestock management. 36 trainings in gross margin and enterprise selection.	Conducted 128 trainings in agronomy. 144 trainings in soil and water conservation. 24 trainings livestock management. 36 trainings in gross margin and enterprise selection.	
221001 Advertising and Public Relations	7,400	3,800	51 %	3,496
221002 Workshops and Seminars	12,000	9,000	75 %	418
221008 Computer supplies and Information Technology (IT)	10,800	10,665	99 %	10,665
221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,420	61 %	2,210
221012 Small Office Equipment	1,000	485	49 %	485
222001 Telecommunications	14,880	1,800	12 %	300
224006 Agricultural Supplies	10,000	10,000	100 %	0
227001 Travel inland	55,120	34,690	63 %	9,923
227004 Fuel, Lubricants and Oils	16,000	9,999	62 %	0



## Vote:622 Bunyangabu District

## Quarter4

228002 Maintenance - Vehicles	8,400	5,070	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,600	88,929	63 %	28,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,600	88,929	63 %	28,497

Reasons for over/under performance: Fewer trainings were conducted because the extension workers were engaged in skills development trainings by MAAIF, SNV during the quarter.

**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.	Supervised 9 slaughter slabs in 9 LLGs in the month of April, May and June 2022.  Conducted weekly meat inspections on market days during the 12 months of July 2021 - June 2022 Supervised the condition of meat and the environment at all the 9 slaughter slabs	Supervised 9 slaughter slabs in 9 LLGs in the month of April, May and June 2022.
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227001 Travel inland	2,000	1,997	100 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,997	100 %	1,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,997	100 %	1,505

Reasons for over/under performance: Increased vigilance on monitoring market operations

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

N/A

## Vote:622 Bunyangabu District

## Quarter4

Non Standard Outputs:		1 Cross cutting Training in COVID 19 Prevention at workplaces and communities. 1 Gender trainings, 1 HIV and AIDs	128 Sensitizations of 2688 farmers on HIV Prevention and control during trainings of Agronomy in LLGs in the month of April, May & June. 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	128 Sensitizations of 2688 farmers on HIV Prevention and control during trainings of Agronomy in LLGs in the month of April, May & June.	
227001	Travel inland	663	660	100 %	660
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	663	660	100 %	660
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	663	660	100 %	660
Reasons for over/under performance:		The mobilization of trainings under Agronomy which provided a venue for HIV sensitizations.			
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 4920 Cattle against FMD, 22500 Goats against PPR.  Vaccinated 803 dogs against rabies and  Vaccinated 2,207 cows against LSD	vaccinated 4920 Cattle against FMD, 22500 Goats against PPR	
227001	Travel inland	2,000	1,998	100 %	1,056
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,998	100 %	1,056
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,998	100 %	1,056

## Vote:622 Bunyangabu District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Engaged veterinary private practitioners. to complement the existing veterinary extension workers					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Fisheries activities supported. 150 Farmers mobilized and trained in fish farming.	4 Follow ups on performance of fish pond farmers.  Collected data on fish ponds in the district and monitored the performance of fish fingerlings that were distributed in June 2021  Monitored 15 fish ponds that are located in Kibiito TC, Kiyombya SC and Kateebwa SC which had been stocked with fish fingerlings in June 2021.  Followed up on the progress of the 12 aqua culture farmers who received fish fingerlings in July 2021			4 Follow ups on performance of fish pond farmers.
227001 Travel inland	1,500	1,500	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		750
Reasons for over/under performance: High demand for advisory services from the farmers especially on fish harvesting.					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	4 Supervision of crop based projects and technologies. surveillance on pests and diseases, training of farmers and farmer groups on integrated pest and disease management.	Conducted 12 follow up visits on coffee rust disease in 4 LLGs in the month of May 2022.			Conducted 12 follow up visits on coffee rust disease in 4 LLGs in the month of May 2022.

## Vote:622 Bunyangabu District

## Quarter4

227001 Travel inland	3,000	3,000	100 %	1,512
227004 Fuel, Lubricants and Oils	1,000	999	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,999	100 %	2,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,999	100 %	2,012
Reasons for over/under performance: Increased demand for advisory services for Coffee farmers				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	( ) Tsetse vector control and commercial insects farm promotion. 150 farmers trained in apiculture.	( ) 2 follow up visits on farmers that received bee hives in quarter 3.	( )	( ) 2 follow up visits on farmers that received bee hives in quarter 3.
Non Standard Outputs:	Tsetse vector control and commercial insects farm promotion. 150 farmers trained in apiculture. 100 bee hives distributed to farmers.	2 follow up visits on farmers that received bee hives in quarter 3.		2 follow up visits on farmers that received bee hives in quarter 3.
227001 Travel inland	1,500	1,500	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	750
Reasons for over/under performance: Increased demand from bee keepers on level of colonization.				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	4 Planning, 8 monitoring and supervision, follow-ups, general coordination, 4 workshops and seminars, 1 vehicle and 12 motorcycles maintained and repaired, 12 staff trained and backstopped, 4 trainings to farmers and farmer groups.	Conducted 1 planning meeting, 2 monitoring and supervision visits, 1 project launch, 2 workshops and 1 backstopping of extension worker. Repaired one motor vehicle.		1 Planning, 2 monitoring and supervision, follow-ups, general coordination, 1 project launch, 2 workshops and seminars, 1 vehicle and 12 motorcycles maintained and repaired, 12 staff trained and backstopped, 1 trainings to farmers and farmer groups.
221002 Workshops and Seminars	4,000	4,000	100 %	2,733
221009 Welfare and Entertainment	1,600	1,594	100 %	400
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	935
221014 Bank Charges and other Bank related costs	183	0	0 %	0

## Vote:622 Bunyangabu District

## Quarter4

222001 Telecommunications	1,200	1,200	100 %	300
223005 Electricity	1,200	1,200	100 %	600
227001 Travel inland	19,629	19,623	100 %	7,859
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,412	37,217	99 %	16,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,412	37,217	99 %	16,827

Reasons for over/under performance: MAAIF and CRS offered training services.

## Lower Local Services

## Output : 018251 Transfers to LG

N/A

Non Standard Outputs:		Parish development model in 49 parishes of Bunyangabu District.	Funds were transferred to 49 Parish Development Model SACCOS		Funds were transferred to 49 Parish Development Model SACCOS
263367	Sector Conditional Grant (Non-Wage)	768,811	465,287	61 %	465,287
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	768,811	465,287	61 %	465,287
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	768,811	465,287	61 %	465,287

Reasons for over/under performance: As per the operational guidelines of PDM.

## 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		
312203	Furniture & Fixtures	20,500	13,632	66 %	0
312301	Cultivated Assets	30,000	29,800	99 %	29,800
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		50,500	43,432	86 %	29,800
External Financing:		0	0	0 %	0
Total:		50,500	43,432	86 %	29,800

Reasons for over/under performance: Procurement of 96 bee hives done quarter 3.

## Output : 018275 Non Standard Service Delivery Capital

N/A

## Vote:622 Bunyangabu District

## Quarter4

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 follow up supervisions in LLGs, Monitoring of Capital projects, extension works and training of farmers.		Procured fuel for follow up supervisions in LLGs, Monitoring of Capital projects, extension works and training of farmers.
312104	Other Structures	19,000	18,180	96 %	18,180
312202	Machinery and Equipment	3,000	3,000	100 %	3,000
312213	ICT Equipment	4,697	4,360	93 %	4,360
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	26,697	25,540	96 %	25,540
	External Financing:	0	0	0 %	0
	Total:	26,697	25,540	96 %	25,540
Reasons for over/under performance:		The favorable weather made field movements possible.			
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed		(1) construction of 1 slaughter slab in Kateebwa Sub County	( ) only one slaughter slab was constructed in Kateebwa SC in the whole Financial Year.	( )	( )only one slaughter slab was constructed in Kateebwa SC in the whole Financial Year.
Non Standard Outputs:		construction of 1 slaughter slab in Kateebwa Sub County	construction of 1 slaughter slab in Kateebwa Sub County BoQs were completed and submitted to PDU Awarded the contract		
312104	Other Structures	12,000	12,000	100 %	12,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,000	12,000	100 %	12,000
	External Financing:	0	0	0 %	0
	Total:	12,000	12,000	100 %	12,000
Reasons for over/under performance:		Demand for slaughter slab in the area.			
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.	( ) completed phase one of Annex Lab Construction at the District Head quarters. Annex under construction	( )	( )completed phase one of Annex Lab Construction at the District Head quarters.

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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.		
312214	Laboratory and Research Equipment	45,000	45,000	100 %	45,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	45,000	45,000	100 %	45,000
	External Financing:	0	0	0 %	0
	Total:	45,000	45,000	100 %	45,000
Reasons for over/under performance:		Construction is Phased manner made it possible.			
<b>Output : 018285 Crop marketing facility construction</b>					
No of plant marketing facilities constructed		(1) construction of market stalls. one fish stall constructed in Kyamukube. 3 horticultural produce markert stalls to be constructed at Ruboona TC, Kisomoro and at Kadindimo.	( ) Constructed 2 horticultural market stalls in Kyamukube and Ruboona TC. Constructed one fish stall in Kibiito SC. construction of market stalls. one fish stall constructed in Kyamukube. 3 horticultural produce markert stalls to be constructed at Ruboona TC, Kisomoro and at Kadindimo.	( )	( )Constructed 2 horticultural market stalls in Kyamukube and Ruboona TC. Constructed one fish stall in Kibiito SC.
Non Standard Outputs:		construction of market stalls. one fish stall constructed in Kyamukube. 3 horticultural produce markert stalls to be constructed at Ruboona TC, Kisomoro and at Kadindimo.	Prepared BoQs. Environmental and social safeguards were conducted.		
312101	Non-Residential Buildings	63,000	33,279	53 %	33,279
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	63,000	33,279	53 %	33,279
	External Financing:	0	0	0 %	0
	Total:	63,000	33,279	53 %	33,279
Reasons for over/under performance:		There were budget cuts, only 75% of the planned Budget was released.			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>173,665</i>	<i>172,905</i>	<i>100 %</i>	<i>38,939</i>
<i>Non-Wage Reccurent:</i>		<i>1,017,486</i>	<i>661,085</i>	<i>65 %</i>	<i>546,442</i>
<i>GoU Dev:</i>		<i>197,197</i>	<i>159,251</i>	<i>81 %</i>	<i>145,619</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,388,347</i>	<i>993,242</i>	<i>71.5 %</i>	<i>731,000</i>

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088104 District Hospital Services</b>					
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 six cycles of Essential Medicines and Health Supplies and distributed all Public health facilities in the District		Six 1 cycle of Essential Medicines and Health Supplies (EMHS) received from National Medical Stores (NMS) and distributed to all Public and PNFP health facilities	We received the sixth cycle of Essential Medicines and Health supplies on 24 June, 2022 and distributed to all the 20 Government Health facilities in the district.
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: Although we received all the planned six cycles of the medicines and essential health supplies, cycles 2 & 3 and cycles 4 & 5 were delivered as combined and hence causing a prolonged period of stockouts in the district					
<b>Output : 088106 District healthcare management services</b>					
N/A					
N/A					
227001 Travel inland	0	14,000	0 %		14,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	14,000	0 %		14,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	14,000	0 %		14,000
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					



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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	(26996) Cumulatively, 26996 patients have visited out patient departments of the Basic NGO health facilities in Bunyangabu translating to 87% of the Annual target.	(7799)expected number of patients to attend to the expected facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HC II Mitandi HC III Nightingale HC II Rambia HC III Rubona Medical Centre HC II Sanyu Clinic (Rwimi TC) St. Francis Medical Centre St. John's Medical Centre Trivest Medical Centre HC II Yerya HC III	(6026)6026 patients have visited out patient departments of the Basic NGO health facilities in Bunyangabu translating to 77% of the quarterly target
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	(3442) 344 patients have visited inpatient departments of the Basic NGO health facilities in Bunyangabu translating to 72% of the annual target	(1198)Expected admissions as inpatients in the following facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HC II Mitandi HC III Nightingale HC II Rambia HC III Rubona Medical Centre HC II Sanyu Clinic (Rwimi TC) St. Francis Medical Centre St. John's Medical Centre Trivest Medical Centre HC II Yerya HC III	(1064)1064 patients have visited inpatient departments of the Basic NGO health facilities in Bunyangabu translating to 89% of the quarterly target

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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	(1633) 1633 deliveries conducted in the Basic NGO health facilities in Bunyangabu translating to 91% of the annual target	(450) expected deliveries conducted in the following health facilities: Andre Medical Centre HC II Divine Mercy Clinic Editine International Medical Centre HC II Light Medical Centre HC II Mitandi HC III Nightingale HC II Rambia HC III Rubona Medical Centre HC II Sanyu Clinic (Rwimi TC) St. Francis Medical Centre St. John's Medical Centre Trivest Medical Centre HC II Yerya HC III	(384) 384 deliveries conducted in the Basic NGO health facilities in Bunyangabu translating to 85% of the quarterly target
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	(1756) 1756 children were immunised pentavalent from the Basic NGO health facilities in Bunyangabu translating to 98% of the annual target	(400) 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	(394) 394 children were immunised with pentavalent from the Basic NGO health facilities in Bunyangabu translating to 88% of the quarterly target
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	13,188	15,941	121 %	6,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,188	15,941	121 %	6,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,188	15,941	121 %	6,050

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Result Based Financing reduced the cost of delivery for the clients and hence increased access to the population. However, the delayed payment of the RBF funds resulted in demotivation of staff and high staff attrition in addition to delayed procurement of the essential medicines				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
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	(941) 941 staff including the VHTs trained in the following 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 Kicuucu HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III in verious trainings including mentorship Resulting to 226%		(70)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	(328)328 staff trained in the following 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 in various trainings including mentorship

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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	(29) 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 Resulting to 145% of the expected target of 100%	(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	(8)8 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 resulting to 160% above the expected target of 100%
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	(111827) 111827 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 resulting to 75% of the expected of 100% at the end of the Financial Year.	(37403)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	(35497)35497 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 Contributing 95% at the end of Q4

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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	(4708) 4708 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 resulting to 63% of the expected admissions in the government Facilities at the end of the FY	(2443) 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	(1368) 1368 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 resulting to 74% of the expected admissions in the government Facilities
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	(6237) 6237 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 96% at the end of the FY	(2020) 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	(1650) 1650 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 Resulting to 101% at the end of Q4
% 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	(90%) 90% of the approved posts are to be filled with qualified staff in the department	(22) 90% of the approved posts are to be filled with qualified staff in the department	(68%) 68% of the approved posts are to be filled with qualified staff in the department
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 100% of Villages with functional VHTs that are to be trained and report on the Quarterly Basis	(100) 100% of Villages with functional VHTs that are to be trained and report on the Quarterly Basis	(20) 100% of Villages with functional VHTs that are to be trained and report on the Quarterly Basis	(50) 50% of Villages with functional VHTs that are to be trained and report on the Quarterly Basis

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No of children immunized with Pentavalent vaccine	(9928) 9928 is the number of children that immunized with Pentavalent in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III	(7570) 2064 children that immunized with Pentavalent in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Contributing to 76% at the end of the FY bellow the expected Target of 90%	(2428)children that immunized with Pentavalent in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Rwimi Prison HC III	(2064)2064 children that immunized with Pentavalent in Buheesi HCII Kabahango HC II Kabarole Kahondo HC II GOVT Kabonero HC III Kakinga HC III (Kabarole) Kasunganyanja HC III Katebwa Monument Site HC II Kibate HC II Kibiito HC IV Kibito Prisons Clinic Kibota HC II Kicuucu HC II Kisomoro HC III Kiyombya HC III Mujunju HC II Nyamiseke HC II Rubona HC II Rwagimba HC III Rwimi HC III Contributing to 101% at the end of the Quarter
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	384,944	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	224,241	330,057	147 %	162,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	609,185	330,057	54 %	162,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	609,185	330,057	54 %	162,040
Reasons for over/under performance:	The delayed delivery of Essential medicines and health supplies caused stockouts. Furthermore, the COVID-19 vaccination activities engaged most of the staff for outreach programs hence causing accessibility challenges for the essential services			
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, we completed construction of a 3 stance latrine and two bathrooms at Kibiito HC IV and paid retentions from Kisomro HC III Bathrroms, Kahondo HC II water tank and started construction of a three stance latrine at Rwagimba HC III	Construction completed Works commissioned	Completed a 3 stance latrine at Kibiito HC IV, Paid retentions of Kisomoro HC III bathrooms, Paid retention for Kahondo HC II water tank and monitored construction of Rwagimba HC III Staff house

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## Quarter4

281504	Monitoring, Supervision & Appraisal of capital works	1,000	996	100 %	996
312101	Non-Residential Buildings	37,410	19,832	53 %	754
312104	Other Structures	249	249	100 %	249
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,659	21,077	55 %	1,999
	External Financing:	0	0	0 %	0
	Total:	38,659	21,077	55 %	1,999
Reasons for over/under performance:		The broken bridge to Rwagimba HC III coupled with bad roads greatly affected the construction of the 3 stance latrine at Rwagimba HC III			
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, land survey activities have been undertaken by the department of natural resources at Katebwa HC II. Kakinga HC III, Kabonero HC III and Nyamiske HC II	Receiving of land Tittles	Survey of Katebwa HC II and Nyamiske HC II land. Continued processing documents of KakInga and Kabonero HC III
311101	Land	20,000	20,000	100 %	18,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	20,000	100 %	18,100
	External Financing:	0	0	0 %	0
	Total:	20,000	20,000	100 %	18,100
Reasons for over/under performance:		Lack of district-based equipment and personel for land survey makes the entire process costly for the department			
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 completed	(0)Kibiito HC IV General ward phase 1 constructed	(1)Kibiito HC IV General ward phase 1 completed
No of healthcentres rehabilitated		( ) N/A	( ) N/A	( )	( )N/A
Non Standard Outputs:		he construction was officially Launched by the District leadership on 21st December, 2021. The project monitored 4 times on 19th April, 2022, 4th May, 2022, 13th June, 2022, and 22nd June, 2022		Construction completed Works commissioned	The project monitored 4 times on 19th April, 2022, 4th May, 2022, 13th June, 2022, and 22nd June, 2022
312101	Non-Residential Buildings	94,678	196,661	208 %	169,871

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,678	196,661	208 %	169,871
External Financing:	0	0	0 %	0
Total:	94,678	196,661	208 %	169,871
Reasons for over/under performance:	The increased cost of construction due t the post-COVID-19 economic situation slowed the progress of the contractor and therefore the district couldn't process the last payment in time			
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(1) Staff house at Kabahango HC III constructed	(1) Kabahango HC III Staff house phase I project was awarded and construction started in December 2021 and completed in June 2022	( )	(1)Kabahango HC III Staff house phase I completed
No of staff houses rehabilitated	(1) Rwimi HC III staff house rehabilitation completed	(1) Works at Rwimi HC III Staff house assessed for defects. Contractor recommended to be paid after the lapse of the liability defect period. Payment made in June 2022.	( )	(1)Rwimi HC III staff house assessed for defects and retention paid
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %	1,500
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	2,004
312102 Residential Buildings	148,189	145,181	98 %	50,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	155,689	152,681	98 %	53,685
External Financing:	0	0	0 %	0
Total:	155,689	152,681	98 %	53,685
Reasons for over/under performance:	The increased cost of construction due to the effects of COVID-19 could only allow the project to be done in phases.			
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	( ) Completion of Rubona HC II upgraded to a HC III	( ) Rubona HC III Maternity ward substructure completed. Plastering and Fixing of windows started	( )	( )Construction of Rubona HC III maternity ward. Plastering and Fixing of windows
No of maternity wards rehabilitated	( ) N/A	( ) N/A	( )	( )N/A
Non Standard Outputs:	N/A	Three site meetings and supervision conducted on 19th April, 2022, 4th May, 2022, and 13th June, 2022	Construction completed Works commissioned	Three site meetings and supervision conducted on 19th April, 2022, 4th May, 2022, and 13th June, 2022



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## Quarter4

312101	Non-Residential Buildings	46,955	46,955	100 %	46,955
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	46,955	46,955	100 %	46,955
	External Financing:	0	0	0 %	0
	Total:	46,955	46,955	100 %	46,955
Reasons for over/under performance:		The maternity ward wasn't completed due to challenges such as the increased cost of construction but also the late return of the UGIFT funds			
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	() N/A	() N/A		()	()N/A
No of OPD and other wards rehabilitated	() N/A	() N/A		()	()N/A
Non Standard Outputs:	Retention for Kibaate HC III placenta pit paid	Verification for defects after the liability defect period completed by the District Engineer in June 2022 and retention for KIbaate HC III Placenta pit paid		works commissioned	Verification for defects after the liability defect period completed by the District Engineer in June 2022 and retention for KIbaate HC III Placenta pit paid
312104	Other Structures	547	547	100 %	547
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	547	547	100 %	547
	External Financing:	0	0	0 %	0
	Total:	547	547	100 %	547
Reasons for over/under performance:		The delay by the contact to make requisition after the verification by he District Engineer delayed the process of payment			
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	( )		( )	
Non Standard Outputs:	N/A	Furniture issued to Kibiito HC IV and the District Health Office in June 2022		Equipment commissioned	Furniture issued to Kibiito HC IV and the District Health Office in June, 2022
312203	Furniture & Fixtures	9,186	7,657	83 %	7,657
312211	Office Equipment	5,000	4,970	99 %	4,970
312212	Medical Equipment	0	199,544	0 %	199,544
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,186	212,171	1496 %	212,171
	External Financing:	0	0	0 %	0
	Total:	14,186	212,171	1496 %	212,171
Reasons for over/under performance:		Installation of the Medical equipment at Rubona HC III was not done due to the uncompleted maternity ward			

## Vote:622 Bunyangabu District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid by 28th of every month RBF activities conducted and documented (verification, auditing, supervision, review meetings etc) Partner supported activities conducted	Cumulatively , we have paid Staff salaries on every 28th of the months for 270 health worksrs for twelve months(July 2021 to of June, 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 for 270 health workers by 28th of every month for the months of April, May, and June 2022. Additionally, 45 Health workers were recruited and posted to Health facilities. RBF activities conducted and documented (verification, auditing, supervision, review meetings etc) Partner supported activities conducted
211101 General Staff Salaries	2,474,167	2,834,824	115 %		766,120
211103 Allowances (Incl. Casuals, Temporary)	0	170,700	0 %		3,120
221002 Workshops and Seminars	100,000	83,661	84 %		21,536
221008 Computer supplies and Information Technology (IT)	0	2,000	0 %		2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	1,990	20 %		1,990
223005 Electricity	0	400	0 %		400
223006 Water	0	200	0 %		200
227001 Travel inland	290,183	313,723	108 %		29,780
227004 Fuel, Lubricants and Oils	30,000	17,566	59 %		6,720
228002 Maintenance - Vehicles	20,000	22,500	112 %		12,856
Wage Rect:	2,474,167	2,834,824	115 %		766,120
Non Wage Rect:	45,600	308,829	677 %		41,810
Gou Dev:	0	0	0 %		0
External Financing:	404,583	303,911	75 %		36,792
Total:	2,924,350	3,447,564	118 %		844,722
Reasons for over/under performance: Late recruitment could not enable the department to consume all the wages meant for the financial year					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					

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## Quarter4

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 12 comprehensive integrated support supervisions for July 2021- June 2022 period We also held 8 DHT meetings conducted, 4 DAC meetings conducted, 3 Quarterly performance review meeting conducted. 5 joint monitoring with sectoral committee members and one multisectoral monitoring	1 support supervision conducted, 3 DHT meetings conducted, 1 DAC meeting conducted, Quarterly performance review meeting conducted	We conducted 1 support supervision and held 3 DHT meetings meetings., 1 DAC meeting was conducted and a Quarterly performance review meeting held. We aslo conducted one monitoring with the sectoral committee members and one joint multi-sectoral joint monitoring with the the District leaders
221001 Advertising and Public Relations	200	200	100 %	150
221002 Workshops and Seminars	2,000	2,000	100 %	1,000
221009 Welfare and Entertainment	3,400	3,400	100 %	2,100
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,600
222001 Telecommunications	2,000	2,000	100 %	500
222003 Information and communications technology (ICT)	500	500	100 %	500
223005 Electricity	1,600	1,600	100 %	800
223006 Water	800	800	100 %	400
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	24,517	24,517	100 %	10,392
227004 Fuel, Lubricants and Oils	12,203	12,203	100 %	6,102
228002 Maintenance - Vehicles	6,000	5,998	100 %	4,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,620	55,618	100 %	27,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,620	55,618	100 %	27,738
Reasons for over/under performance:	A limited number f vehicles affected the smooth multisectoral joint monitoring of health services. However, the willingness of some officers to use their personal vehicles tried to address this challenge.			
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	1Health Unit management committees training conducted , Quality of health service delivery monitored once by the Health sectoral committee and DEC members		

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281504 Monitoring, Supervision & Appraisal of capital works	17,000	17,000	100 %	17,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	17,000	100 %	17,000
External Financing:	0	0	0 %	0
Total:	17,000	17,000	100 %	17,000
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,474,167</i>	<i>2,834,824</i>	<i>115 %</i>	<i>766,120</i>
<i>Non-Wage Reccurent:</i>	<i>951,724</i>	<i>724,445</i>	<i>76 %</i>	<i>251,638</i>
<i>GoU Dev:</i>	<i>387,713</i>	<i>667,091</i>	<i>172 %</i>	<i>520,326</i>
<i>Donor Dev:</i>	<i>404,583</i>	<i>303,911</i>	<i>75 %</i>	<i>36,792</i>
<i>Grand Total:</i>	<i>4,218,187</i>	<i>4,530,271</i>	<i>107.4 %</i>	<i>1,574,877</i>

## Vote:622 Bunyangabu District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salaries for the 712 teachers in the 61 UPE schools paid	Paid staff salaries for all the for 692 (June Payroll) teachers 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	Salaries for the 692 staff was paid by the 28th day of every month.  Staff supervised and facilitated to perform duties  61 UPE and 58 Private schools monitored
211101 General Staff Salaries	4,785,591	4,785,591	100 %		1,179,419
Wage Rect:	4,785,591	4,785,591	100 %		1,179,419
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,785,591	4,785,591	100 %		1,179,419
Reasons for over/under performance:					
Intermittent network affects the processing of payments					
Lack of departmental vehicle for effective departmental operations					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(712) Salaries paid to teachers in 61 primary schools for 12 months	(719) Paid staff salaries for all the for 684 teachers in the 61 UPE schools for Q1 and 709 for 61 UPE schools during the 2nd and 3rd quarter and 719 in the 4th Quarters by the 28th of every month from July 2021 to June 2022.		(712)Salaries paid to teachers in 61 primary schools for 12 months	(719)Salary for the 719 teachers in the 61 UPE schools was paid by the 28th day of every month

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## Quarter4

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	(34240) Enrolment per class in all the 61 UPE schools P1 - 5727 P2 - 5716 P3 - 5808 P4 - 5790 P5 - 4635 P6 - 3767 P7 - 2797  Out of which Girls are 17214 (50.27% and boys are 17026 (49.73%)	(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	(34240)Enrolment per class in all the 61 UPE schools P1 - 5727 P2 - 5716 P3 - 5808 P4 - 5790 P5 - 4635 P6 - 3767 P7 - 2797  Out of which Girls are 17214 (50.27% and boys are 17026 (49.73%)
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	(140) Learner drop out of schools especially in the mountainous areas and other areas due to poverty, cultural trends and getting impregnated. As such the completion rate dwindles from 5,727 in Primary one to 2,797 in Primary Seven	(14)Learner drop out of schools especially in the mountainous areas and other areas due to poverty and cultural trends	(85)Learner drop out of schools especially in the mountainous areas and other areas due to poverty, cultural trends and getting impregnated. As such the completion rate dwindles from 5,727 in Primary one to 2,797 in Primary Seven
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	(686) Pupils who passed in G1 were 686	()	(0)There were no students who sat for the UNEB organized examinations during the quarters
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	(3695) Out of the 3965 Nun UPE candidates are 472 and UPE 3223	() improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and monthly exams	(3695)Out of the 3965 Nun UPE candidates are 472 and UPE 3223

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## Quarter4

Non Standard Outputs:		Inspected 61 UPE and 58 Private Schools.		Inspected 61 UPE and 58 Private Schools.
		Conducted 2 workshops on performance management for the Headteachers, Deputies and Senior Education Assistants		Conducted workshop on performance management for the Headteachers, Deputies and Senior Education Assistants
		Conducted Ball games Volleyball, netball and football at sub county level		Conducted Ball games Volleyball, netball and football at sub county level
		Set MOCK examinations for P7 candidates		Set MOCK examinations for P7 candidates
263367 Sector Conditional Grant (Non-Wage)	680,716	831,375	122 %	377,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	680,716	831,375	122 %	377,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	680,716	831,375	122 %	377,564

Reasons for over/under performance:

High school drop out for the girl child especially in the Mountainous areas

Lack of means of transport for effective monitoring and inspection of schools

Lack of adequate office space

## 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	(6) Completed the construction of 2 classrooms at Bukara PS, 1 classroom at Kyeya PS, 1 classroom at Ntanda PS, 1 classroom at St Francis Rwengwara PS and 1 classroom at Kasura PS	( )	(3)Completed the construction of 2 classrooms at Bukara PS, 1 classroom at Kyeya PS, 1 classroom at Ntanda PS, 1 classroom at St Francis Rwengwara PS and 1 classroom at Kasura PS
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## Quarter4

Non Standard Outputs:	-launching of SFG Projects, monitoring of construction projects in all schools.	Launched the construction of UPE schools, conducted stakeholder engagements with UPE management teams and Conducted joint monitoring involving political and technical staff on the progress of construction works of the 6 classrooms at the 5 UPE schools and renovation of schools that had been closed during the lockdown.		Conducted stakeholder engagements with UPE management teams and Conducted joint monitoring involving political and technical staff on the progress of construction works of the 6 classrooms at the 5 UPE schools and renovation of schools that had been closed during the lockdown
281504 Monitoring, Supervision & Appraisal of capital works	8,320	17,320	208 %	11,778
312101 Non-Residential Buildings	199,000	285,860	144 %	198,874
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	303,179	139 %	210,652
External Financing:	0	0	0 %	0
Total:	217,820	303,179	139 %	210,652
Reasons for over/under performance:	Received a supplementary budget that was used to construct one extra classroom at Kasura PS.			
	Improved stakeholder engagements with the Political, Technical and UPE Management teams			
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	(15) Completed 15 stance latrines at 5 UPE Schools each with 3 stances. The 5 include Kibiito, Kimbugu, Kyamatanga, Nyakatonzi and Kateebwa SDA	( )	(15)Completed 15 stance latrines at 5 UPE Schools each with 3 stances. The 5 include Kibiito, Kimbugu, Kyamatanga, Nyakatonzi and Kateebwa SDA
Non Standard Outputs:		Monitored the constructions of latrines at the 7 UPE schools of Kibbito, Kimbugu, Kyamatanga, Nyakatonzi, Mugoma and Bunjojo.		Monitored the constructions of latrines at the 7 UPE schools of Kibbito, Kimbugu, Kyamatanga, Nyakatonzi, Mugoma and Bunjojo.
		Held meetings with the school management committees on the construction of latrines		Held meetings with the school management committees on the construction of latrines
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	1,000



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## Quarter4

312101 Non-Residential Buildings	30,000	18,288	61 %	16,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,000	21,288	65 %	17,796
External Financing:	0	0	0 %	0
Total:	33,000	21,288	65 %	17,796

Reasons for over/under performance: Contractors for Mugoma and Bunjojo PS failed to meet their obligations and non of them were paid

**Output : 078182 Teacher house construction and rehabilitation**

No. of teacher houses constructed (1) Completion of (0) (0)  
Kyakatabazi primary staff house.

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:

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture (80) Furniture for (0) (0)  
the 5 primary schools of Kaguma, Karugaya, Kasunganyanja, Kibiito and Bussita procured

Non Standard Outputs: Awarded the contract for the procurement of furniture Awarded the contract for the procurement of furniture

312203 Furniture & Fixtures	10,000	28,321	283 %	28,321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	28,321	283 %	28,321
External Financing:	0	0	0 %	0
Total:	10,000	28,321	283 %	28,321

Reasons for over/under performance: The contractor failed to meet the deadline.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

## Vote:622 Bunyangabu District

## Quarter4

Non Standard Outputs:	payment of secondary school teaching and non teaching staff in the government owned schools.	Paid staff salaries for the 164 Teaching and Non-Teaching in the 7 USE schools by the 28th day of every month of July 2021 to June 2022	payment of secondary school teaching and non teaching staff in the government owned schools.	Paid staff salaries for the 164 teaching and non teaching in the 7 USE schools by the 28th day of every month of April, May and June 2022
211101 General Staff Salaries	2,287,650	1,872,055	82 %	477,363
Wage Rect:	2,287,650	1,872,055	82 %	477,363
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,287,650	1,872,055	82 %	477,363
Reasons for over/under performance:	Consistent breakdown in network makes it difficult to achieve the date of the 28th day of every month			
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	(5109) Students enrolled in 7 Government Aided Schools of Rwimi S.S.S, Rubona S.S.S, Buheesi S.S.S, Mother-care Vocation 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	(5109)Students enrolled in 7 Government Aided Schools of Rwimi S.S.S, Rubona S.S.S, Buheesi S.S.S, Mother-care Vocation 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) Teaching and non-Teaching staff in the 7 Secondary schools of Rwimi, Rubona, Buheesi, Mother Care Vocation, Kbiito , Kateebwa 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)Teaching and non-Teaching staff in the 7 Secondary schools of Rwimi, Rubona, Buheesi, Mother Care Vocation, Kbiito , Kateebwa 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	(0) There was no examination by UNEB	(600)students passing O Level improved retention and pass rate in all the candidates classes of 6 schools mock and pre UNEB exams	(0)There was no examination by UNEB
No. of students sitting O level	(1560) request for monthly enrollment returns for all schools	() Kibiito - 263 Rwimi - 134 Rubona - 73 Buheesi - 112 Kiyombya - 39 Katebwa - 54 Mother care - 10	(1560)request for monthly enrollment returns for all schools	(696)Kibiito - 263 Rwimi - 134 Rubona - 73 Buheesi - 112 Kiyombya - 39 Katebwa - 54 Mother care - 10

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## Quarter4

Non Standard Outputs:		Monitored attendance to school and class by both the teaching, non teaching and students.	Monitored attendance to school and class by both the teaching, non teaching and students.		
		Held meetings with the head teachers, senior women and men.	Held meetings with the head teachers, senior women and men.		
		Appraised 6 headteachers	Appraised headteachers		
263367	Sector Conditional Grant (Non-Wage)	762,215	762,215	100 %	254,072
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	762,215	762,215	100 %	254,072
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	762,215	762,215	100 %	254,072
Reasons for over/under performance:		The department does not have a motor vehicle for effective monitoring and inspection of the schools			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		construction of Katugunda seed secondary school.	Contractor for the construction of Kiyombya Seed School was given notice to complete works as per the contractual obligations	construction of Katugunda seed secondary school.	Contractor for the construction of Kiyombya Seed School was given notice to complete works as per the contractual obligations.
		Progress of construction monitored		Progress of construction monitored	
		Environment and social safeguards enforced	Construction for Katugunda not yet started because the contractor has not yet reported	Environment and social safeguards enforced	Construction for Katugunda not yet started because the contractor has not yet reported
			Environmental and social safe guards screening for Katugunda Seed School was done		Environmental and social safe guards screening for Katugunda Seed School was done
281504	Monitoring, Supervision & Appraisal of capital works	62,112	41,188	66 %	20,091
312101	Non-Residential Buildings	1,180,119	274,699	23 %	230,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,242,231	315,887	25 %	250,441
	External Financing:	0	0	0 %	0
	Total:	1,242,231	315,887	25 %	250,441
Reasons for over/under performance:		Delays in the award of the contract at the centralized procurement process			
Programme : 0783 Skills Development					

## Vote:622 Bunyangabu District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(22) Salaries for instructors in Kisomoro Technical Institute paid by the 28th day of every month	(22) Salaries for the 22 instructors at Kisomoro TI was paid April, May and June 2022 by the 28th day of every month		(22)Salaries for instructors in Kisomoro Technical Institute paid by the 28th day of every month	(22)Salaries for the 22 instructors at Kisomoro TI was paid April, May and June 2022 by the 28th day of every month
No. of students in tertiary education	(200) Students undertaking technical courses	(156)		(200)Students undertaking technical courses	(1561)
Non Standard Outputs:					
211101 General Staff Salaries	654,623	253,125	39 %		41,242
Wage Rect:	654,623	253,125	39 %		41,242
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	654,623	253,125	39 %		41,242
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:					
	Transfer the capitation grant for the tertiary institute Kisomoro				
263367 Sector Conditional Grant (Non-Wage)	132,904	169,814	128 %		81,211
Wage Rect:	0	0	0 %		0
Non Wage Rect:	132,904	169,814	128 %		81,211
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,904	169,814	128 %		81,211
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					

## Vote:622 Bunyangabu District

## Quarter4

Non Standard Outputs:	Spot check on service delivery in both schools conducted	Monitored and supervised 61 UPE and 30 Private primary schools and 7 USE secondary schools and findings were discussed in DTPC	Spot check on service delivery in both schools conducted	Monitored and supervised 61 UPE and 30 Private primary schools and 7 USE secondary schools and findings were discussed in DTPC
	Engagement meetings with teaching, school management committees conducted on the quality of service delivery			
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0 %	1,000
227001 Travel inland	130,873	82,873	63 %	28,532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,873	83,873	64 %	29,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,873	83,873	64 %	29,532
Reasons for over/under performance:	The department does not have a motor vehicle for effective monitoring and supervision of schools .			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:		Inspected 61 UPE schools, 7 USE and 8 private secondary schools findings were presented to TPC		Inspected 61 UPE schools, 7 USE and 8 private secondary schools
		Inspected all the 7 USE and 18 private secondary schools for compliance with SOPS and attendance to class by both teachers and students		
221011 Printing, Stationery, Photocopying and Binding	0	900	0 %	900
227001 Travel inland	0	6,500	0 %	6,500
228002 Maintenance - Vehicles	0	982	0 %	982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	8,382	0 %	8,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	8,382	0 %	8,382
Reasons for over/under performance:	The department does not have a vehicle for effective inspection of all the schools at the right time			
Output : 078403 Sports Development services				
N/A				

## Vote:622 Bunyangabu District

## Quarter4

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	Completed the Inter School and Inter Sub Counties schools athletics competition and participated at the National competitions in Mbale District  Sensitized the community on the radio on the importance of cocurricular	Completed the Inter School and Inter Sub Counties schools athletics competition and participated at the National competitions in Mbale District	
221001	Advertising and Public Relations	2,000	2,000	100 %	2,000
221003	Staff Training	3,000	3,000	100 %	1,310
224005	Uniforms, Beddings and Protective Gear	12,000	11,990	100 %	11,990
227001	Travel inland	5,000	5,000	100 %	2,560
228001	Maintenance - Civil	8,000	8,000	100 %	2,800
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	29,990	100 %	20,660
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	29,990	100 %	20,660
Reasons for over/under performance:		Inadequate sports equipment making the students not to perform to capacity  Poorly maintained sports grounds			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Teaching staff taken through refresher courses to improve on service delivery	Trained headteachers, deputies, senior teachers on performance management  Trained senior men and won and headteachers on psych-social support for the learners/ students	Teaching staff taken through refresher courses to improve on service delivery	Trained headteachers, deputies, senior teachers on performance management
221002	Workshops and Seminars	10,000	10,000	100 %	4,749
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	10,000	100 %	4,749
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	10,000	100 %	4,749

## Vote:622 Bunyangabu District

## Quarter4

## Workplan : 6 Education

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 abridged and the new lower secondary school curriculum has not been fully understood by the stakeholders					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid per month Office supplies procured	Salaries for the 4 technical staff was paid for the 12 months of July 2021 - June 2022 by the 28th day of every month, Office supplies procured and delivered to the office; held departmental meetings with all the staff in the department		Staff salaries paid per month Office supplies procured	Paid staff salaries for the months of April-June 2022
211101 General Staff Salaries	41,859	41,828	100 %		8,334
221009 Welfare and Entertainment	1,000	1,600	160 %		1,055
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		514
222001 Telecommunications	1,761	2,761	157 %		1,596
227001 Travel inland	0	4,400	0 %		4,400
228003 Maintenance – Machinery, Equipment & Furniture	0	1,380	0 %		1,380
Wage Rect:	41,859	41,828	100 %		8,334
Non Wage Rect:	4,261	11,641	273 %		8,945
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,120	53,469	116 %		17,278
Reasons for over/under performance: Intermittent network					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	4 and 3 stance pit latrines constructed				
	staff quarters constructed				
	Pit latrine repaired				
312101 Non-Residential Buildings	168,000	155,294	92 %		125,036

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	168,000	155,294	92 %	125,036
External Financing:	0	0	0 %	0
Total:	168,000	155,294	92 %	125,036

Reasons for over/under performance:

**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	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	1,500

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>7,769,723</i>	<i>6,952,599</i>	<i>89 %</i>	<i>1,706,358</i>
<i>Non-Wage Reccurent:</i>	<i>1,752,469</i>	<i>1,908,790</i>	<i>109 %</i>	<i>786,615</i>
<i>GoU Dev:</i>	<i>1,683,766</i>	<i>823,968</i>	<i>49 %</i>	<i>632,245</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,205,959</i>	<i>9,685,357</i>	<i>86.4 %</i>	<i>3,125,218</i>



## Vote:622 Bunyangabu District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	MECHANIZED MAINTENANCE OF KYAKATABAZI KAKINGA KADINDIMO ROAD (6KM), KATOMA-NYARUGONGO-MATINDYOKERE BRIDGE (7.1KM), LYENGUMBA-KANYANSINGA-KISOMORO ROAD (9.2KM), KANYALANGO-KASUKALI-RWANO ROAD (6.6KM). ROUTINE MANUAL MAINTENANCE OF 35 DISTRICT ROAD (210.5KM). 1 DISTRICT ROAD CONDITION ASSESSMENT, 4 ENVIRONMENTAL AND SOCIAL SCREENING AND MONITORING REPORTS. MATERIAL TESTING FOR SELECTED MATERIALS.	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 maram for roads in Nov 21  Monitored and supervised works on the 581.05 Kms of DUCAR		KANYALANGO-KASUKALI-RWANO ROAD (6.6KM). MATERIAL TESTING FOR SELECTED MATERIALS.	22.8 Kms of unpaved district roads were implemented under routine mechanised maintained  Submitted Quarterly reports to the relevant MDAs including URF, MOFPED, MOWT.  Monitored and inspected works on the 581.05 Kms of DUCAR
227001 Travel inland	2,900	200	7 %		0
228001 Maintenance - Civil	236,943	244,050	103 %		131,268
Wage Rect:	0	0	0 %		0
Non Wage Rect:	239,843	244,250	102 %		131,268
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,843	244,250	102 %		131,268
Reasons for over/under performance:	The budget received emergency funds that helped the implement more kilometers than planned. The lack of supervision vehicle limits the ease of implementation , supervision and the delivery of supplies to the site. Mechanical breakdowns affected the speed of output.				

## Vote:622 Bunyangabu District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 of hydraulic for the grader.  A pair of grader blades was installed. 8 Wheel loader bucket teeth and adjuster bolts were fixed.  Procurement of 3 pairs of grader blades and end bits.  Procurement of greases and oils for the equipment.  Procurement and application of hydraulic for the grader.  Collection of grader tires from MOWT - Mbarara regional Mechanical Workshop.		ROUTINE GREASING AND SERVICING OF THE DISTRICT ROAD UNIT. SUBMISSION OF 4 REPORTS TO THE RELEVANT MDAs.	Procured and fixed 2 pairs of blades on the grader. greased and serviced the grader, wheel loader, roller and the dump trucks.  Collection of grader tires from MOWT - Mbarara regional Mechanical Workshop.
228003 Maintenance – Machinery, Equipment & Furniture	44,151	23,197	53 %		10,604
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,151	23,197	53 %		10,604
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,151	23,197	53 %		10,604
Reasons for over/under performance:	Budget cuts limited the amount of grader blades that required to be supplied and installed on the grader. It also meant that the district couldn't afford to effectively maintain her equipment. The Frequent Mechanical breakdowns affected the speed of output. The regional workshop has been slow in response.				
Output : 048108 Operation of District Roads Office					
N/A					

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## Quarter4

Non Standard Outputs:	<p>PAYMENT OF MONTHLY SALARIES FOR THE DEPARTMENTAL STAFF (7 NO.) FOR THE ENTIRE YEAR.</p> <p>4 DISTRICT QUARTERLY ROAD COMMITTEE MEETINGS.</p> <p>3 WORKS COMMITTEE FIELD VISITS.</p> <p>SUBMISSION OF 4 QUARTERLY PHYSICAL AND FINANCIAL ACCOUNTABILITY REPORTS TO URF.</p> <p>MONTHLY FIELD ROAD INSPECTION.</p> <p>PROCUREMENT OF FUEL FOR ROAD INSPECTION</p> <p>PROCUREMENT OF STATIONARY FOR THE ROADS SECTION.</p>	<p>Salaries for the departmental staff were paid for the months in Q1, Q2, Q3 &amp; Q4.</p> <p>5 works, production, Natural Resources and TILED committee field and meeting have been held this FY2021-2022.</p> <p>Q1,2 &amp; 3 reports for this FY 2021/2022 to URF, MOWT, MOFPED has been submitted.</p> <p>Monthly and Weekly field road inspections have also been held.</p> <p>Fuel for field inspection and supervision has been procured.</p> <p>3 district road committee meeting for Q2, Q3 &amp; Q4 was held.</p>	<p>PAYMENT OF MONTHLY SALARIES FOR THE DEPARTMENTAL STAFF (7 NO.) FOR THE ENTIRE YEAR.</p> <p>1 DISTRICT QUARTERLY ROAD COMMITTEE MEETING.</p> <p>1 WORKS COMMITTEE FIELD VISITS.</p> <p>SUBMISSION OF 1 QUARTERLY PHYSICAL AND FINANCIAL ACCOUNTABILITY REPORTS TO URF.</p> <p>MONTHLY FIELD ROAD INSPECTION.</p> <p>PROCUREMENT OF FUEL FOR ROAD INSPECTION</p> <p>PROCUREMENT OF STATIONARY FOR THE ROADS SECTION.</p>	<p>Payment of salaries for the departmental staff (7 NO.) for the months of April, May and June 2022.</p> <p>1 District Road Committee meeting held in the month of June.</p> <p>2 district works committee field inspection and meeting held in Q4.</p> <p>Submission of Q4 Physical and Financial Accountability report to URF, MOWT, MOFPED.</p> <p>Spot field inspection for the months of April, May, June.</p> <p>Procurement of fuel for field inspection.</p>
211101 General Staff Salaries	89,152	88,692	99 %	22,914
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	0
227001 Travel inland	9,030	6,907	76 %	2,369
227004 Fuel, Lubricants and Oils	1,015	0	0 %	0
Wage Rect:	89,152	88,692	99 %	22,914
Non Wage Rect:	10,345	7,207	70 %	2,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,497	95,898	96 %	25,283
Reasons for over/under performance:	<p>Budget cuts through out the financial year affected the amount available to facilitate submissions of reports as well as follow ups in the relevant entities.</p> <p>it also led to the reduction of times of frequency of field visits.</p> <p>the lack of a supervision vehicle also had the same effect.</p>			

## Lower Local Services

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

N/A

## Vote:622 Bunyangabu District

## Quarter4

Non Standard Outputs:		ROUTINE MECHANIZED MAINTENANCE OF SELECTED ROADS IN THE SUBCOUNTIES OF KIBIITO, RWIMI, KISOMORO, BUHEESI, KIYOMBYA, KATEEBWA AND KABONERO	Mechanised maintenance of 12.3kms of Selected roads in Buheesi, Rwimi, Kiyombya, Kabonero, Kibiito, Kateebwa, Kisomoro 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 Kibiito, Kateebwa, Kisomoro Sub counties.
263104	Transfers to other govt. units (Current)	59,348	25,000	42 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,348	25,000	42 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,348	25,000	42 %	0
Reasons for over/under performance:		50% budget cuts led to reduction in the output as well. Lack of a supervision vehicle also affected the effectiveness of supervision and inspection. Mechanical breakdowns affected the speed of output.			
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:		ROUTINE MECHANISED MAINTENANCE OF SELECTED ROADS IN THE TOWN COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. ROUTINE MANUAL MAINTENANCE OF SELECTED ROADS IN THE TOWN COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE. PERIODIC MAINTENANCE OF SELECTED ROADS IN THE TOWN COUNCILS OF KIBIITO, RWIMI, RUBONA, BUHEESI, KYAMUKUBE.	Manual maintenance of selected roads using Road gangs in 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 Buheesi (4.5km), Kyamukube (0.8km), Kibiito (1.5km), Rubona (1.0km), Rwimi (2.3km) Town Councils in Q4
263104	Transfers to other govt. units (Current)	410,652	274,519	67 %	88,640
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	410,652	274,519	67 %	88,640
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	410,652	274,519	67 %	88,640

# Vote:622 Bunyangabu District

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	89,152	88,692	99 %		22,914
<i>Non-Wage Reccurent:</i>	764,339	574,172	75 %		232,882
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	853,491	662,864	77.7 %		255,796

## Vote:622 Bunyangabu District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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 - June 2022 by the 28th day of every month.  Procured stationery, airtime, fuel and YAKA for the office during the period July 2021 - June 2022  MIS data on functionality sources and management structures in the district for quarters 1- 4 were submitted to the MWE			Salaries for 2 staff were paid during the period March - June 2022 by the 28th day of every month.  Procured stationery, fuel and YAKA for the office during the period March to June 2022  MIS data on functionality sources and management structures in the district were submitted to the MWE on 12/07/2022
211101 General Staff Salaries	40,800	34,002	83 %		7,115
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		300
223005 Electricity	222	222	100 %		55
227001 Travel inland	1,682	1,681	100 %		420
227004 Fuel, Lubricants and Oils	7,473	7,471	100 %		5,605
228003 Maintenance – Machinery, Equipment & Furniture	706	706	100 %		706
Wage Rect:	40,800	34,002	83 %		7,115
Non Wage Rect:	11,283	11,278	100 %		7,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,083	45,280	87 %		14,200
Reasons for over/under performance: Over expenditure was due to funds for activities in previous quarters rolled over to 4th quarter					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

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## Quarter4

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	(8) 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, drilling of Kyamiyaga and Nganyaki production wells in Buheesi and Kiyombya Sub County respectively were all conducted since the start of FY 2021/22	( )	(3) 2 field supervision visits for the construction of the planned projects were conducted and 1 field inspection on water projects after construction was conducted
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) Samples of water - 75 from old water point sources and 15 from new water point sources are tested for quality	( )	( )
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	(4) 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 and 4th quarter coordination held on 7th June 2022	( )	(1) Meetings of District Water, Sanitation and Hygiene (WASH) coordination meeting with partners to dialogue on increasing access to safe water and sanitation facilities coordinated
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	(4) Displays on revenues and expenditures for all 4 quarters FY 2021/22 were done on public notice boards in September and November 2021 and February and April 2022	( )	(1) Displays of Information on revenues and expenditures incurred during the quarter on public notice boards was achieved

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## Quarter4

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	Supervised 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, construction of sanitation facilities in primary schools in Katebwa and Kabonero Sub Counties by JESE	Supervised the construction of sanitation facilities in primary schools of Karugaya, Katebwa, Kinyampanika, and Butyoka in Katebwa and Kabonero Sub Counties	
221002 Workshops and Seminars	9,986	9,986	100 %	2,534
227001 Travel inland	10,208	10,208	100 %	3,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,194	20,194	100 %	5,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,194	20,194	100 %	5,651
Reasons for over/under performance:	Over performance was as a result of rolling activities for the previous quarters to 4th quarters			
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	( ) Meeting for HPMA members coordinated to discuss on issues pertaining sustainability of water and sanitation facilities was conducted by 2nd quarter FY 2021/22	( )	( )
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		
227001 Travel inland	10,266	10,266	100 %	3,195



## Vote:622 Bunyangabu District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,266	10,266	100 %	3,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,266	10,266	100 %	3,195

Reasons for over/under performance: Funds for some non standard activities were utilized in the previous 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	( ) 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.	( )	( )
No. of water user committees formed.	(10) Water User Committees formed following the new guidelines from the Ministry of Water and Environment	( ) 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	( )	(4)
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.	( ) Private sector stakeholders i.e WASH task team and HPMA were by 2nd quarter were trained in preventive maintenance, hygiene and sanitation	( )	( )

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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.	( ) 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	10,299	100 %	4,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,299	10,299	100 %	4,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,299	10,299	100 %	4,222

Reasons for over/under performance: The performance was moderate within the planned budget

**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.	10 grievance redress committees were formed in lower local governments	Formation of grievance redress committees in 10 lower local governments	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	22,313	113 %	6,377
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	22,313	113 %	6,377
External Financing:	0	0	0 %	0
Total:	19,802	22,313	113 %	6,377
Reasons for over/under performance:	Activities for hygiene and sanitation improvement for 3rd quarter rolled over to 4th quarter and supplementary budget for formation of grievance redress committees			

**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) 4 stance lined pit latrine with bathroom, urinal and a water harvesting system for hand wash was constructed and completed by May 2022	( )	(1)4 stance lined pit latrine with bathroom, urinal and a water harvesting system for hand wash was constructed and completed by May 2022
Non Standard Outputs:	Community sensitized on operation and maintenance of the Latrine at the Market			
312101 Non-Residential Buildings	31,040	31,040	100 %	28,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,040	31,040	100 %	28,672
External Financing:	0	0	0 %	0
Total:	31,040	31,040	100 %	28,672
Reasons for over/under performance:	Balance of the funds were retention funds which will be released at the end of defects liability period of 6 months			
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	(1) Production well was achieved	( )	(2)6 production boreholes were reduced to 5 after all bidders over costed beyond the estimated budget Production borehole for Kyamiyaga in Buheesi Sub County was drilled and achieved. Funds for Kigabi production borehole in Buheesi TC were transferred to mwUws to co-fund the improvement of Buheesi gravity flow scheme in Buheesi TC This was agreed upon after discovering that Kigabi production borehole was discovered extremely deep in over 200m and would attract a very big variation
Non Standard Outputs:				
312101 Non-Residential Buildings	174,000	75,722	44 %	75,722

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,000	75,722	44 %	75,722
External Financing:	0	0	0 %	0
Total:	174,000	75,722	44 %	75,722
Reasons for over/under performance:	The contractor failed to meet the timelines due to failure to mobilize the drilling rigs which are scarce in the country yet most of them are usually engaged in Northern Uganda. By the time he mobilized the drilling rig and commence the drilling, he was caught up with time and the District couldn't pay for incomplete finished works			
<b>Output : 098184 Construction of piped water supply system</b>				
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	( ) 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	( )	(2)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Nsuura gravity flow scheme located in Kyamukube Town Council rehabilitated	( ) 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 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,511	24,511	100 %	149
312104 Other Structures	173,001	171,635	99 %	44,595
312214 Laboratory and Research Equipment	9,000	9,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,672	219,306	99 %	44,743
External Financing:	0	0	0 %	0
Total:	220,672	219,306	99 %	44,743
Reasons for over/under performance:	Processed the balance payments for extension of Yerya gfs in Njarayabaana in Rwimi Sub County, rehabilitation of Nsuura gravity flow scheme in Kyamukube Town Council and released all the retention funds for capital projects constructed in the FY 2020/21			
Total For Water : Wage Rect:	40,800	34,002	83 %	7,115
Non-Wage Reccurent:	52,042	52,038	100 %	20,153

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<i>GoU Dev:</i>	<i>445,514</i>	<i>348,380</i>	<i>78 %</i>	<i>155,514</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>538,356</i>	<i>434,420</i>	<i>80.7 %</i>	<i>182,782</i>

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for the 12 months Community sensitized on wetland management and preservation Wetland management developed and implemented Environmental degradation assessment done data collected and compiled on wetland  Community groups supported	Salaries for the 5 staff was paid for the months of July 2021 and June 2022 by the 28th day of every month.  Sensitized the community around Ibara libi in Nyakigumba TC, Kahogo in Rwimi SC and Peripa in Kyamukuube TC, Buguzi  Data on wetlands and rivers done - 39 rivers and tributaries, 11 crater lakes  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	Staff salaries for 5 staff was paid for the months of April, May and June 2022 by the 28th day of every month.  Sensitized the community around Ibara libi in Nyakigumba TC, Kahogo in Rwimi SC and Kapiri in Kyamukuube TC  Data on wetlands and rivers done - 39 rivers and tributaries, 11 crater lakes
211101 General Staff Salaries	81,400	81,218	100 %		13,408
221011 Printing, Stationery, Photocopying and Binding	413	413	100 %		413
222001 Telecommunications	413	413	100 %		13
223005 Electricity	675	675	100 %		0
Wage Rect:	81,400	81,218	100 %		13,408
Non Wage Rect:	1,500	1,500	100 %		425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,900	82,718	100 %		13,833

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Negative attitudes of the community on conservations and they continue to not comply.				
	The department does not have means of transport				
	Limited enforcement support from Uganda Police and as such they release information on the planned enforcement activities				
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
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:	Funds were not transferred by 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	(108) Planted 123,000 trees with support from World Wild Fund (WWF) in the sub counties adjacent to the Rwenzori National Park i.e. Kateewbwa, Kabonero, Bukara and Kyamukuube with a survival rate of 70%.  ha were planted various speicies in SCs of Kabonero and Kateebwa with survival rate of 85%		(2)Trees planted in the privately owned land (2,000 gevilia and eucalyptus) in the sub counties of Kateebwa, Kibiito and Buheesi	(106)Planted 123,000 trees with support from World Wild Fund (WWF) in the sub counties adjacent to the Rwenzori National Park i.e. Kateewbwa, Kabonero, Bukara and Kyamukuube.
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	(174) 118 people of which 62 men and 56 women.		(50)30 women and 20 men sensitized on tree planting activities in the Sub Counties of Kateebwa, Kibiito and Buheesi	(30)28 men and 2 women. this was because more men had the land



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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	Held stakeholder engagements with the communities around the parks and sensitized on the value for planting and preserving trees.  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  Formed tree growers association	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	Held stakeholder engagements with the communities around the parks and sensitized on the value for planting and preserving trees.  Formed tree growers association
224006 Agricultural Supplies	1,904	1,903	100 %	1,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,904	1,903	100 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,904	1,903	100 %	1,110
Reasons for over/under performance:	Received 123,000 tree seedlings from WWF to reduce pressure of encroachment on national parks. The NGO delivered the trees to the 30 willing farmers who had 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  Agro-Forestry demonstrations in Kateebwa Sub County and Buakara SC	( )	(2)Agro-Forestry demonstrations in Kateebwa Sub County and Buakara SC

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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.	(484) With support from WWF, 400 members were trained in forestry management out of whom 16 were women and 384 men.	( )	(400) With support from WWF, 400 members were trained in forestry management out of whom 16 were women and 384 men.
		Formed an association of tree growers whose fully paid up membership is 61 out of 5 are women and 56 men.		Formed an association of tree growers whose fully paid up membership is 61 out of 5 are women and 56 men.
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.		No activity executed during the quarter
227001 Travel inland	635	576	91 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	635	576	91 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	635	576	91 %	100
Reasons for over/under performance:	The Agro-forestry demonstrations were put in place with support from WWF  Women do not own land which reduces their participation in tree planning and entry into the association.			

## Output : 098305 Forestry Regulation and Inspection

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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	(8) Monitoring visits were conducted in Buheesi sub county in April 2022 and Kateebwa sub county in May 2022.  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 2 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)Monitoring visits were conducted in Buheesi sub county in April and Kateebwa Sub County in May 2022.
Non Standard Outputs:	School going children encouraged to plant trees and form agro forestry conservation association	Formed an environmental club in Busiita Primary School  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	Formed an environmental club in Busiita Primary School
227001 Travel inland	635	615	97 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	635	615	97 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	635	615	97 %	400
Reasons for over/under performance:	Recruitment of a forest officer enabled the department to carry out more monitoring activities.  Increased participation of non state actors in environment conservation			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) water shed committee formed	( ) Water shed committees have not been formed.	( )	( )

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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	Sensitized two water source members of Bunaiga-Masibwe in Kateebwa and Gatyanga in Rwimi
		Sensitized two water source members of Bunaiga-Masibwe in Kateebwa and Gatyanga in Rwimi		
221002 Workshops and Seminars	1,214	1,196	99 %	286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,214	1,196	99 %	286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,214	1,196	99 %	286
Reasons for over/under performance:	The communities along the two water sources of Bunaiga-Masibwe in Kateebwa and Gatyanga in Rwimi were very slow to participate in the process of water shed management 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	( ) Still under development - one for Buguzi and Kahogo	( )	( )
Area (Ha) of Wetlands demarcated and restored	(4) 4 ha of river banks freed of encroachers	(13.5) 10 hectares of Nyakabale wetland in Kibiito Town council were restored.	(1)1 ha of river banks freed of encroachers	(10)10 hectares of Nyakabale wetland in Kibiito Town council were restored.
		4 ha of river banks freed of encroachers		
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	Issued environmental improvement notices to the encroachers along Nyakabale Wetland. 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 people who have encroached on all the river banks and buffers of crater lakes	Issued environmental improvement notices to the encroachers along Nyakabale Wetland.
227001 Travel inland	1,214	1,183	98 %	300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,214	1,183	98 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,214	1,183	98 %	300
Reasons for over/under performance:	The Office of the RDC gave us support in the issuance of Environmental Improvement notices which made the community to respond positively in the restoration of 10 hectares along Nyakabale wetland.			
	The budget for the development of the action plans requires UGX 50,000,000 which is not readily available. The activities are Community engagements, Technical works and engagements with the Ministry of Water and Environment, publication and communication of notices			
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	(5) 3 trainings were conducted in the subcounty of Buheesi, Kibiito and Kateebwa respectively in in April May and June.  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 (20 men and 40 women) in Kateebwa, Buheesi and kibiito sub counties trained environmental monitoring practices	(3)3 trainings were conducted in the subcounty of Buheesi, Kibiito and Kateebwa respectively in in April May and June.
Non Standard Outputs:	Communities sensitized on complying with SOPs for Covid-19	The community was sensitized on the covid-19 SOPs during Environmental monitoring activities. the community was sensitized on the covid-19 SOPs  Communities sensitized on complying with SOPs for Covid-19	Communities sensitized on complying with SOPs for Covid-19	The community was sensitized on the covid-19 SOPs during Environmental monitoring activities. the community was sensitized on the covid-19 SOPs
227001 Travel inland	1,867	1,807	97 %	410

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,867	1,807	97 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,867	1,807	97 %	410
Reasons for over/under performance:	The department received financial support from ACDP which was used as facilitation for the trainings of Environmental Local committees			
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	( ) Conducted 6 field monitoring visits in Rwimi TC (3 sites for kaolin, Chinese site, Petrol Stations); Rwimi SC; Kibiito TC; Nyakigumba TC; Buheesi TC and	( )	(6)Conducted 6 field monitoring visits in Rwimi TC (3 sites for kaolin, Chinese site, Petrol Stations); Rwimi SC; Kibiito TC; Nyakigumba TC; Buheesi TC and
		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	Covid-19 and HIV have been mainstreamed		Covid-19 and HIV have been mainstreamed
227001 Travel inland	1,867	3,416	183 %	2,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,867	3,416	183 %	2,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,867	3,416	183 %	2,016
Reasons for over/under performance:	The department does not have means of transport for effective and spot checks.			
	The department does not have an effective means of gathering information on the developments taking place in the district.			
	Lack of a reliable enforcement team to enforce compliance			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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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	( )	( )	( )
Non Standard Outputs:	Allowances paid to facilitate the responsible officers deliver and follow up land board minutes to the ministry zonal offices	Presentenced four sets of minutes to the ministry Zonal office in May 2022.  Allowances paid to facilitate the responsible officers deliver and follow up land board minutes to the ministry zonal offices		Presentenced four sets of minutes to the ministry Zonal office in May 2022.
227001 Travel inland	11,761	8,261	70 %	6,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,761	2,761	100 %	725
Gou Dev:	9,000	5,500	61 %	5,500
External Financing:	0	0	0 %	0
Total:	11,761	8,261	70 %	6,225
Reasons for over/under performance:	Lack of mean of transport for effective monitoring developments and enforcement of compliance			
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	one field visit was conducted in Buheesi sub county, Buheesi Town Council, Kibiito town council and Nyakigumba Town Council during the quarter.  1 field visits conducted to help in the identifying private capital projects that require district physical planning approvals	1 field visits conducted to help in the identifying private capital projects that require district physical planning approvals	one field visit was conducted in Buheesi sub county, Buheesi Town Council, Kibiito town council and Nyakigumba Town Council during the quarter.
227001 Travel inland	1,500	1,500	100 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	380
Reasons for over/under performance:	Recruitment of 2 more physical planners in department improved capacity to identify more private capital projects in the sub counties and town councils.			

**Vote:622 Bunyangabu District****Quarter4**

<i>Total For Natural Resources : Wage Rect:</i>	<i>81,400</i>	<i>81,218</i>	<i>100 %</i>	<i>13,408</i>
<i>Non-Wage Reccurent:</i>	<i>42,417</i>	<i>16,457</i>	<i>39 %</i>	<i>6,152</i>
<i>GoU Dev:</i>	<i>9,000</i>	<i>5,500</i>	<i>61 %</i>	<i>5,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>132,817</i>	<i>103,175</i>	<i>77.7 %</i>	<i>25,060</i>



## Vote:622 Bunyangabu District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	PWDS groups supported	Assessment of UWEP groups for support, approval and endorsement of UWEP groups, training for UWEP groups, monitoring and support supervision of UWEP groups			Assessment of UWEP groups for support, approval and endorsement of UWEP groups, training for UWEP groups, monitoring and support supervision of UWEP groups
221002 Workshops and Seminars		0	5,855	0 %	3,229
221011 Printing, Stationery, Photocopying and Binding		0	600	0 %	600
222001 Telecommunications		0	390	0 %	390
227001 Travel inland		0	5,600	0 %	4,452
228002 Maintenance - Vehicles		0	280	0 %	280
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	12,725	0 %	8,951
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		0	12,725	0 %	8,951
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	14 Community Mobilization meetings on government priority programmes conducted	12 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 mobilization meetings on government priority programmes conducted in the sub counties of Kabonero,Rubona,Kyamukube and Rwimi T/C 80 participants attended 6th June to 10th June,2022
221008 Computer supplies and Information Technology (IT)	500	500	100 %		125

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## Quarter4

222003 Information and communications technology (ICT)	200	200	100 %	50
227001 Travel inland	2,262	2,262	100 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,962	2,962	100 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,962	2,962	100 %	885

Reasons for over/under performance:

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(100) 4 monitoring and support supervision visits conducted in 14 Ilgs, one training for 24 FAL instructors conducted	(75) 7 Monitoring and support supervision visits for FAL classes was conducted in Kibito T/C, Kisomoro, Nyakigumba, Kateebwa, Rwimi S/C, Kyamukube T/C and Rubona t/c in all the quarters, conducted training for 24 FAL instructors,	(25) 1 monitoring and support supervision visits conducted in 4 Ilgs	(25) 1 monitoring and support supervision visits conducted in 4 Ilgs of Kibito T/C, Kisomoro S/C, Rwimi S/C and Katebwa sub counties from 18th - 21st April, 2022.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	1,000	100 %	500
221008 Computer supplies and Information Technology (IT)	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
222003 Information and communications technology (ICT)	541	541	100 %	206
227001 Travel inland	2,700	2,700	100 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,141	5,141	100 %	1,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,141	5,141	100 %	1,606

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

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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 2021 and march, 2022 ,conducted sensitization of communities on HIV/AIDS and GBV ON 24th March, 2022 and 25th May, 2022 at Kibito S/C and Kateebwa s/c Hqrs, 25 participants attended.	Communities sensitized on gender and HIV/AIDS	Communities sensitized on gender and HIV/AIDS in the sub county of Kateebwa on 25th May, 2022 25 participants attended
221011 Printing, Stationery, Photocopying and Binding	502	500	100 %	130
227001 Travel inland	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,702	1,700	100 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,702	1,700	100 %	430
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
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	(70) 70 child neglect cases handled, followed up the 6 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	(12) Emergency cases at sub county and family followed up and settled/handled Emergency cases at sub county and family followed up and settled/handled	(20) 20 Emergency cases at sub county and family followed up and settled/handled, 2 Defilement cases followed up
Non Standard Outputs:	Youth groups supported with YLP funds  Youth groups followed up to ensure recovery	15 YLP groups followed up to ensure recovery. YLP Recovery for the 4 quarters shs.23,822,259	Youth groups supported with YLP funds  Youth groups followed up to ensure recovery	9 Youth groups followed up to ensure recovery, shs.10,000,000/- recovered during the quarter
221008 Computer supplies and Information Technology (IT)	1,420	400	28 %	100
221011 Printing, Stationery, Photocopying and Binding	1,020	300	29 %	75

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## Quarter4

227001 Travel inland	6,336	5,748	91 %	676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,405	3,404	100 %	851
Gou Dev:	0	0	0 %	0
External Financing:	5,371	3,044	57 %	0
Total:	8,776	6,448	73 %	851
Reasons for over/under performance: Economic situation and Lockdown affected the recovery of YLP funds				
<b>Output : 108109 Support to Youth Councils</b>				
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 1 district youth council meeting on 27th June,2022, held 2 youth council executive committee 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)1 District Youth council meeting held on 27th June,2022 at the district Headquarters,20 participants attended.
Non Standard Outputs:	N/A	na	N/A	n/a
221002 Workshops and Seminars	2,085	2,085	100 %	999
221011 Printing, Stationery, Photocopying and Binding	301	300	100 %	75
227001 Travel inland	1,700	1,700	100 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,086	4,085	100 %	1,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,086	4,085	100 %	1,924
Reasons for over/under performance: na				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(20) 20 Assistive devices procured	(3) 3 assistive devices procured, one wheel chair and 1 pair of clutches	(5)5 Assistive devices procured	(3)3 assistive devices procured, one wheel chair and 1 pair of clutches
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		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	
221002 Workshops and Seminars	1,800	1,793	100 %	570

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221011 Printing, Stationery, Photocopying and Binding	202	202	100 %	102
227001 Travel inland	3,105	3,099	100 %	1,194
282101 Donations	6,810	6,800	100 %	6,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,917	11,894	100 %	8,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,917	11,894	100 %	8,666
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	2 district campaigns conducted against harmful cultural practices and beliefs	campaign against harmful cultural practices conducted in Kabonero on 21st June,2022,28 participants attended	1 district campaigns conducted against harmful cultural practices and beliefs	campaign against harmful cultural practices conducted in Kabonero on 21st June,2022,28 participants attended
227001 Travel inland	700	700	100 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	700	100 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	700	100 %	175
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	4 workplaces inspected,district campaigns against child labor conducted	A Campaign against child labour was conducted in Rwimi T/C on 8th December,2021,25 participants attended ,inspected 11 workplaces of Kibiito HCIV,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,district campaigns against child labor conducted	1 workplace inspected at Kibiito HCIV,
227001 Travel inland	1,502	1,502	100 %	381

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,502	1,502	100 %	381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,502	1,502	100 %	381

Reasons for over/under performance:

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	10 labour complaints /disputes handled	6 labour complaints handled in 4 quarters, non payment by 11 laborer's by Albertine JSK construction ,Co .LTD, and Kiyombya seed school workers ,Compensation of driver of China wu yi co.ltd, ,two cases of non payment referred to industrial court fort-portal,	2 labour complaints /disputes handled	2 labour complaints /disputes handled ,both for non payment from Kabonero and Kiyombya Seed school
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	300	300	100 %	75

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	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) Held one district women council meeting on 9th June,2022,20 participants attended at district headquarters,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)Held one district women council meeting on 9th June,2022,20 participants attended at 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 17 groups in the sub counties of Buheesi T/C,,Buheesi S/C,,Kyamukube T/C,,Kabonero,Kate ebwa,Rwimi T/C,,Rwimi S/C,Kiyombya,,Kibi ito T/C,Bukara and Kisomoro S/Cs in the month of November 2021,Uwep cumulative recovery as at 30th June,2022 shs.241,552,000/-	5Women groups supported with UWEP funds.  Supported Women groups followed up to ensure recovery	7 Supported Women groups followed up to ensure recovery,shs.15,437,900/- was recovered during the quarter, cumulative recovery as 30th June,2022 shs.241,552,000
221002 Workshops and Seminars	1,500	1,500	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
227001 Travel inland	1,332	1,332	100 %	882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,132	3,132	100 %	2,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,132	3,132	100 %	2,182
Reasons for over/under performance: COVID 19 and lockdown affected the recovery of UWEP funds				
Output : 108116 Social Rehabilitation Services				
N/A				

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## Quarter4

Non Standard Outputs:	Training for PWDS supported groups conducted	Training for PWDS supported groups conducted on 23rd June,2022,20 participants attended	Training for PWDS supported groups conducted	Training for PWDS supported groups conducted on 23rd June,2022,20 participants attended
224001 Medical and Agricultural supplies	1,001	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,001	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,001	1,000	100 %	1,000
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	staff salaries paid,Monitoring and support supervision conducted,planning and review meetings for staff and other stakeholders conducted	Staff salaries paid for 12 staff for 12 months from July 2021 to June,2022 by 28th of every month month. Monitoring and support supervision conducted, planning and review meetings for staff and other stakeholders conducted	staff salaries paid,Monitoring and support supervision conducted,planning and review meetings for staff and other stakeholders conducted	Staff salaries paid for 12 staff for the months of April ,May and June,2022 by 28th of every month.Monitoring and support supervision conducted, planning and review meetings for staff and other stakeholders conducted
211101 General Staff Salaries	105,288	104,958	100 %	21,290
221002 Workshops and Seminars	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
222001 Telecommunications	217	217	100 %	55
227001 Travel inland	4,500	4,500	100 %	0
Wage Rect:	105,288	104,958	100 %	21,290
Non Wage Rect:	6,317	6,317	100 %	1,205
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	114,605	114,275	100 %	22,495
Reasons for over/under performance: Lack of means of transport to carry out effective support supervision				
Total For Community Based Services : Wage Rect:	105,288	104,958	100 %	21,290
Non-Wage Reccurent:	42,366	55,062	130 %	28,380
GoU Dev:	3,000	3,000	100 %	0
Donor Dev:	5,371	3,044	57 %	0
Grand Total:	156,025	166,063	106.4 %	49,670



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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Staff salaries for the 2 officers in the department paid per year	Salaries for the 2 staff in the department were paid for the period July 2021 - June 2022 by the 28th day of every months		Staff salaries for April, May and June 2022 paid	Staff salaries for April, May and June 2022 paid
	2 departmental computers serviced and repaired,	12 reports for official trips to line MDAs presented to TPC		2 reports for official trips to line MDAs presented to TPC	3 reports for official trips to line MDAs presented to TPC
	1 Annual report Prepared and presented to TPC,	4 workshop/seminar reports presented to TPC and discussed during the Technical and DEC meetings		workshop/seminar reports presented to TPC	3 workshop/seminar reports presented to TPC and discussed in a joint meeting between Technical and DEC
	Reports for official trips to the line Ministries prepared,	Break tea for the departmental staff paid for 12 months		Break tea for the departmental staff paid for 3 months	Break tea for the departmental staff paid for 3 months
	Workshop/ seminar Reports prepared;	12 monthly bills for internet and mobile phones paid for the period July 2021 to June 2022		3 monthly bills for internet and mobile phones paid for	3 monthly bills for internet and mobile phones paid for the months of April, May and June 2022
	Break tea for departmental staff prepared				
	Bills for internet and mobile phones for the staff paid for;				
	01 internal Mock assessment Report prepared,				
	01 study tour for the Department organized.				
211101 General Staff Salaries	41,639	30,123	72 %		7,554
221002 Workshops and Seminars	960	960	100 %		480
221009 Welfare and Entertainment	600	600	100 %		495
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		0

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227001	Travel inland	1,340	1,340	100 %	495
	Wage Rect:	41,639	30,123	72 %	7,554
	Non Wage Rect:	3,500	3,500	100 %	1,470
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,139	33,623	74 %	9,024
Reasons for over/under performance:		Intermittent network and breakdown in system			
		The department dose not have 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) The department has a District Planner who is at U1E and Planner at U4	(3)2 District Planner and 1 Planner 1 Senior Planner recruited	(2)The department has a District Planner who is at U1E and Planner at U4	
No of Minutes of TPC meetings	(12) 12 Holding DTPC Monthly meetings, Preparing Minutes. District	() 12 DTPC meetings were held and Minutes prepared	(3)TPC meetings held and action papers prepared	( )3 TPC meetings were held on 27/04/2022 30/05/2022 29/06/2022	
Non Standard Outputs:	monthly staff salaries paid, monthly DTPC meetings held, 12 sets of monthly DTPC action papers prepared.	Coordinated activities on cross cutting issues on Parish Development Model, Leader Conference (Baraza), Budget Conference and Discussion of findings of the Joint monitoring, Local Economic Development and LEGS, Dissemination of the National Population Policy by the NPC, District Executive Committee meetings, District Service Commission and District Water and Sanitation Committee meetings	Pay monthly staff salaries,  Hold 3 monthly DTPC meetings, prepare 3 action papers of monthly DTPC meetings	and their minutes prepared  Coordinated activities on cross cutting issues on Parish Development Model, Leader Conference (Baraza), Budget Conference and Discussion of findings of the Joint monitoring, Local Economic Development and LEGS, Dissemination of the National Population Policy by the NPC, District Executive Committee meetings, District Service Commission and District Water and Sanitation Committee meetings	
221002	Workshops and Seminars	1,000	1,000	100 %	500
221009	Welfare and Entertainment	500	420	84 %	420
222003	Information and communications technology (ICT)	500	488	98 %	488

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227001 Travel inland	1,000	1,000	100 %	574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,908	97 %	1,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,908	97 %	1,982
Reasons for over/under performance: DTPCs are not valued by the Technical staff as such there is poor attendance, delayed attendance and non submission of reports.				
Senior Planner has not been recruited as such work overload is high for the two staff.				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Sets of minutes for quarterly District Statistical Committee meetings prepared,		1 set of minutes for quarterly District Statistical Committee meetings prepared.	
	01 annual District statistical abstract prepared;			
	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	1,000	100 %	420
227001 Travel inland	2,800	2,800	100 %	715
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,735
Reasons for over/under performance:				
<b>Output : 138304 Demographic data collection</b>				
N/A				

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## Quarter4

N/A

Non Standard Outputs:

01 Report for mentoring of DTPC members on integration of cross cutting issues into development planning and budgeting;

01 Report for mentoring of LLGs on integration of Population variables into development planning and budgeting.

1 Report for mentoring of DTPC members on integration of cross cutting issues into development plans and budgets;

1 Report for mentoring of LLGs on integration of cross cutting issue into development plans and budgets

221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	1,500	1,500	100 %	375
227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	875

Reasons for over/under performance:

**Output : 138305 Project Formulation**

N/A

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## Quarter4

Non Standard Outputs:		Project proposal on the development of role models for the girl child in the Rwenzori Mountains submitted for funding	3 monthly supervision reports on DDEG implementation presented to TPC		
		1 report for dissemination of the Revised DDEG Guidelines prepared;	Quarterly monitoring report for all DDEG projects presented to TPC,		
		1 desk and field appraisal report for all DDEG projects in the district prepared;	11 Parish Development Committees formed		
		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	1,400	67 %	780
227001	Travel inland	1,600	1,600	100 %	800
227004	Fuel, Lubricants and Oils	224	224	100 %	112
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,924	3,224	82 %	1,692
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,924	3,224	82 %	1,692

Reasons for over/under performance:

**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 DDP 11) prepared,		
	Annual work plans for 12 LLGs (aligned to the DDP11) prepared,	District quarterly work plans (aligned to the NDP 11) prepared;		
	4 District quarterly work plans (aligned to the NDP111) prepared;			
	DDP 111 communication strategy approved by TPC;			
221002 Workshops and Seminars	2,500	2,500	100 %	650
227001 Travel inland	6,000	6,000	100 %	1,684
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	1,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	3,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,545
Reasons for over/under performance:				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Monthly bills for internet paid for	Data procured for the 3 months for the period July 2021 to June 2022.	Monthly bills for internet paid for	Data procured for the 3 months for the period April, May and June
	Monthly bills for airtime paid	Monthly airtime procured for the period July 2021 to June 2022.	Monthly bills for airtime paid	Monthly airtime procured for the period April, May and June.
	Key District Reports posted on the district website <a href="http://www.bunyangabu.go.ug">www.bunyangabu.go.ug</a> quarterly basis,	Departmental activities were posted on the district website by the District Communications Officer	Key District Reports posted on the district website <a href="http://www.bunyangabu.go.ug">www.bunyangabu.go.ug</a> quarterly basis,	Departmental activities were posted on the district website by the District Communications Officer
221002 Workshops and Seminars	800	500	63 %	20
222001 Telecommunications	1,200	1,200	100 %	818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,700	85 %	838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,700	85 %	838

**Vote:622 Bunyangabu District****Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:					
Circulars, Guidelines from the center, and other agencies distributed to the HoDs, LLGs and Sector heads					
Accountability reports prepared and submitted to the MDAs					
N/A					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					

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Non Standard Outputs:	<p>Quarterly Joint monitoring reports prepared,</p> <p>Quarterly Budget and physical performance reports prepared and presented to TPC,</p> <p>12 sets of minutes for DTPC prepared,</p> <p>1 report for the District budget conference prepared,</p> <p>Budget Framework Paper for 2022/23 FY prepared,</p> <p>Draft Form B for 2022/23 FY prepared,</p> <p>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.</p> <p>District Annual Budget for 2022/23 FY (aligned to the DDP II) prepared;</p> <p>100% of Development Assistance (on and off budget) aligned to the NDP III priorities;</p> <p>DDP Results and reporting framework updated annually;</p> <p>A functional integrated DDP M&amp;E system in place;</p> <p>12 monthly implementation reports prepared.</p>	<p>1. Conducted 2 joint monitoring of the DDEG projects implemented by the LLGs and District between March and June 2022 2. Submitted the draft BFP for FY 2022/23 on the 10/03/2022 3. 12 sets of TPCs meetings were prepared and actionable issues followed and presented to DTPC.</p>	<p>Quarterly Joint Monitoring report prepared;</p> <p>Quarterly Budget and Physical performance report prepared,</p> <p>3 sets of minutes for the monthly TPC prepared,</p> <p>3 monthly implementation reports prepared.</p> <p>Final Form B for 2022/23 FY prepared,</p> <p>District Annual Budget for 2022/23 FY (aligned to the DDP II) prepared;</p> <p>100% of Development Assistance ( on and off budget) aligned to the NDP</p>	Conducted a joint monitoring of the DDEG projects implemented by the LLGs and District between 20th and 24th June 2022.
227001 Travel inland	48,747	48,746	100 %	25,329



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	10,910
Gou Dev:	28,747	28,746	100 %	14,419
External Financing:	0	0	0 %	0
Total:	48,747	48,746	100 %	25,329
Reasons for over/under performance:	The center delayed to submit IPFs resulting into non-completion of the budget and submission of the performance contract			
<i>Total For Planning : Wage Rect:</i>	<i>41,639</i>	<i>30,123</i>	<i>72 %</i>	<i>7,554</i>
<i>Non-Wage Reccurent:</i>	<i>49,924</i>	<i>48,832</i>	<i>98 %</i>	<i>23,047</i>
<i>GoU Dev:</i>	<i>28,747</i>	<i>28,746</i>	<i>100 %</i>	<i>14,419</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>107,701</i>	<i>89.5 %</i>	<i>45,020</i>

## Vote:622 Bunyangabu District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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-June 2022 for the 2 audit staff by the 28th day of every month. Nine period meetings coordinated under :education ,works , and health departments. two quarterly monitoring to LLGs was done in the sub counties of kisomoro, Buheesi ,kateebwa,kabonero kibiito,rwiimi and Kiyombya.		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 April-June 2022 for the 2 audit staff by the 28th day of every month. three period meetings coordinated under education for P/S , works- roads section and health departments. one quarterly monitoring to LLGs was done in the s/c of kisomoro, Buheesi and Kiyombya. Six projects were Monitored namely: kibiito HCV ward,Rubona HCIII,kabahango Staff House ,kateebwa classroom block plus road works on Kajumiro ABC and LYengumba-kisomoro road
211101 General Staff Salaries	25,972	25,276	97 %		6,183
221002 Workshops and Seminars	635	635	100 %		635
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	600	600	100 %		600
221011 Printing, Stationery, Photocopying and Binding	900	600	67 %		0
221017 Subscriptions	600	600	100 %		600
222001 Telecommunications	2,400	2,400	100 %		600

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227001 Travel inland	3,000	3,000	100 %	200
Wage Rect:	25,972	25,276	97 %	6,183
Non Wage Rect:	8,635	7,835	91 %	2,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,607	33,111	96 %	8,818
Reasons for over/under performance: lack of a vehicle for field activities and high prices of fuel as most of our work is field based.				
<b>Output : 148202 Internal Audit</b>				
No. of Internal Department Audits	(4) Audit Plans Audit Reports	( ) made one audit plan for primary schools. conducted audit of 10 sector accounts ie administration, finan ce, council, works, hea lth, education, produc tion, CBS and planning. audited 10 P/S : bunaiga, kinyampani ka, kateebwa, kabaha ngo, kiyombya, ntam bi, karambi B and Ruagaaga	(1) Audit Plan Audit Report	( ) made one audit plan for primary schools. conducted audit of 10 sector accounts ie administration, finan ce, council, works, hea lth, education, produc tion, CBS and planning. audited 10 P/S ;  bunaiga, kinyampani ka, kateebwa, kabaha ngo, kiyombya, ntam bi, karambi B and Ruagaaga
Date of submitting Quarterly Internal Audit Reports	(2021-10-31) 30/10/2020; 31/12/2021; 30/04/2022 and 31/07/2022	(29/4/2022) 30/7/2021 30/10/2021 30/1/2022 30/4/2022	(2022-07-31) 31/07/2022	(2022-04-29) 30/4/2022
Non Standard Outputs:	Audit of 7 sub counties, headquarter departments completed and reports submitted	9 field visits conducted in primary schools, works- roads section and water section- boreholes, health facilities, DDEG projects and Ntambi P/S construction.	Field visits conducted for audit by getting evidence of accomplishments	5 field visits conducted in primary schools, works- roads section and water section- boreholes ,
227001 Travel inland	11,000	11,000	100 %	3,500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,000	100 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	13,000	100 %	4,500
Reasons for over/under performance: lack of transport and capacity to carryout computer based auditing				
Total For Internal Audit : Wage Rect:	25,972	25,276	97 %	6,183
Non-Wage Reccurent:	21,635	20,835	96 %	7,135
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>47,607</i>	<i>46,111</i>	<i>96.9 %</i>	<i>13,318</i>
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## Vote:622 Bunyangabu District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Preparation of the respective content, invitation and briefing of presenters (HODS, Association/SACC O leaders)Radio Shows on development and management of marketing Co-operatives, SACCOS/Associations organised and attended in Kabarole and Kamwenge.	(4) Held Radio Talk show on 16th may 2022 on Ngabu FM and 13th /06/2022 on Ngabu Fm.The area of Discussion was working and Development Together Thru Cooperatives.		(1)Radio Shows on development and management of marketing Cooperatives, SACCOS/Associations organised and attended in Kabarole and Kamwenge.	(2)Held Radio Talk show on 16th may 2022 on Ngabu FM and 13th /06/2022 on Ngabu Fm.The area of Discussion was working and Development Together Thru Cooperatives.
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	(24) On 13th june 2022,Trade sensitization held in Kateebwa Kiboota Coffee Farmers Cooperative on proper Packing and Branding to ensure Positioning in the Market,Trained 4 agro Processeors from Ruboona,Kabonero and Rwimi on how to Acquire UNBS certification on 07/06/2022.		(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	(4)On 13th june 2022,Trade sensitization held in Kateebwa Kiboota Coffee Farmers Cooperative on proper Packing and Branding to ensure Positioning in the Market,Trained 4 agro Processeors from Ruboona,Kabonero and Rwimi on how to Acquire UNBS certification on 07/06/2022.
No of businesses issued with trade licenses	( ) Trade licensing act/ manual to be prepared, Town clerks and agents to supervise the activity with the DCOTrade licenses issued with trade licenses in all the 13 lower local government	(25) 23,Parish development Model SACCOS issued with Registration certificates by the Registrar of cooperatives.23,Parish development SACCOS issued with Registration certificates by the Registrar of cooperatives.		( )	(23)23,Parish development Model SACCOS issued with Registration certificates by the Registrar of cooperatives.

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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,	Conducted sensitization on Parish Development Model from 2nd June to 15th June 2022 in 15 Lower Local Governments,attended a Training on LED implementation Policy,LED a awareness Created in all Sensitization meetings.	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,	Conducted sensitization on Parish Development Model from 2nd June to 15th June 2022 in 15 Lower Local Governments,attended a Training on LED implementation Policy,LED a wareness Creaated in all Sensitasion meetings.
211101	General Staff Salaries	36,125	34,865	97 %	8,906
221001	Advertising and Public Relations	400	400	100 %	100
227001	Travel inland	880	880	100 %	220
	Wage Rect:	36,125	34,865	97 %	8,906
	Non Wage Rect:	1,280	1,280	100 %	320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,405	36,145	97 %	9,226
Reasons for over/under performance:		Parish Development model Strategy necessitated Community Mobilization because the Communities were alert for the Strategy ,The Government Hour on Ngabu Fm necessitated Radio Talk shows,Peoples positive attitudes towards working in groups and cooperatives.			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in		(4) Radio talk shows held	(4) Radio Talk shows held on 16/05/2022 and 13/06/2022 at Ngabu Fm.	(1)Radio Shows on development and management of marketing Cooperatives, SACCOs/ Associations organised and attended in Kabarole and Kamwenge.	(0)Radio Talk shows held on 16/05/2022 and 13/06/2022 at Ngabu Fm.

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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	(27) 23 PDM SACCOs issued with Registration Certificates from the Registrar of cooperatives.REG nos: PDM/BUNY/031, PDM/BUNY/029, PDM/BUNY/044, PDM/BUNY/022, PDM/BUNY/025, PDM/BUNY/04, PDM/BUNY/08, PDM/BUNY/045, PDM/BUNY/001, PDM/BUNY/003, PDM/BUNY/002, PDM/BUNY/006, PDM/BUNY/023, PDM/BUNY/010, PDM/BUNY/011, 027, PDM/BUNY/009, PDM/BUNY/026, PDM/BUNY/024, PDM/BUNY/021, PDM/BUNY/012, PDM/BUNY/028, PDM/BUNY/032.	()	(23)23 PDM SACCOs issued with Registration Certificates from the Registrar of cooperatives.REG nos: PDM/BUNY/031, PDM/BUNY/029, PDM/BUNY/044, PDM/BUNY/022, PDM/BUNY/025, PDM/BUNY/04, PDM/BUNY/08, PDM/BUNY/045, PDM/BUNY/001, PDM/BUNY/003, PDM/BUNY/002, PDM/BUNY/006, PDM/BUNY/023, PDM/BUNY/010, PDM/BUNY/011, 027, PDM/BUNY/009, PDM/BUNY/026, PDM/BUNY/024, PDM/BUNY/021, PDM/BUNY/012, PDM/BUNY/028, PDM/BUNY/032.
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	(2) 2 Agro Processors have been Trained on Procedures for UNBS Certification that is BALEMA KWEYAMBA Maize Millers,Mujwara Maize Millers on 07 june 2022.	()	(02)2 Agro Processors have been Trained on Procedures for UNBS Certification that is BALEMA KWEYAMBA Maize Millers,Mujwara Maize Millers on 07 june 2022.
Non Standard Outputs:	Business owners sensitized on compliance with Sstatutory obligations	Agro processors sensitized on Acquisition of UNBS certification.	Business owners sensitized on compliance with statutory obligations	Agro processors sensitized on Acquisition of UNBS certification.
227001 Travel inland	1,000	1,000	100 %	250
228001 Maintenance - Civil	10,500	10,021	95 %	10,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	10,500	10,021	95 %	10,021
External Financing:	0	0	0 %	0
Total:	11,500	11,021	96 %	10,271
Reasons for over/under performance:	PDM Strategy sensitization enabled community mobilization and preparation of 49 PDM SACCOs for Registration ,the Agro Processors in Bunyangabu are willing to be certified so as to Compete Natioanlly and Internationally			
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	(3) Gatyanga Nyabwina has been Trained on Elination of middle men and Linked to Kabanero Mountainous which Exports to International Markets.	( )	( )Gatyanga Nyabwina has been Trained on Elination of middle men and Linked to Kabanero Mountainous which Exports to International Markets.
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	( ) Three market Information Reports Disseminated, 15th April 2022 in Rwimi Market, 12th may 2022, Kibiito Market and 11th June 2022, Nyakigumba Market.	(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) Three market Information Reports Disseminated, 15th April 2022 in Rwimi Market, 12th may 2022, Kibiito Market and 11th June 2022, Nyakigumba Market.
Non Standard Outputs:	Business communities sensitized on record keeping and labor relation issues	Agro processors sensitized on procedures for UNBS certification	Business communities sensitized on records keeping and labor relations	Agro processors sensitized on procedures for UNBS certification
227001 Travel inland	1,037	1,037	100 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,037	1,037	100 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,037	1,037	100 %	260



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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Farmer groups have realized the negative Impacts of Middle Men in the Market,hence need for Direct Market Linkages. The market information dissemination was necessitated by many field works during the PDM Strategy implementation exercise.				
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	(72) supervised 15 mainstream SACCOs and 13 Emyooga SACCOs.conducted one AGm for Kabonero mtneous Coffee growers on 09th june 2022,Conducted Local leaders Emyooga AGM on 25th may 2022,Conducted Market vendors AGm on 16th June 2022.	( )		(28)supervised 15 mainstream SACCOs and 13 Emyooga SACCOs.conducted one AGm for Kabonero mtneous Coffee growers on 09th june 2022,Conducted Local leaders Emyooga AGM on 25th may 2022,Conducted Market vendors AGm on 16th June 2022.
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,	(58) Mobolised 49 PDM groups for Registration as SACCOs from 1st april to 12th june 2022 mobilised Kiyombya Farmers and Traders Group On 25th june 2022 and Rwimi Tukole Group on 1/05/2022..	( )		(51)Mobolised 49 PDM groups for Registration as SACCOs,mobilised Kiyombya Farmers and Traders Group and Rwimi Tukole Group.
No. of cooperatives assisted in registration	( ) Cooperative education, audited books, laws applicable and the regulatory framework prepared	( ) 23 PDM SACCO fully registered on 22nd June 2022	( )		(23)23 PDM SACCO fully registered on 22nd June 2022.
Non Standard Outputs:	disputes resolved, Leaders, technical staff and members trained, AGMs held, committee members vetted and inducted,	Dispute handled in Bunyangabu Constituency Produce Dealers on 13th june 2022.		disputes resolved, Leaders, technical staff and members trained, AGMs held, committee members vetted and inducted,	Dispute handled in Bunyangabu Constituency Produce Dealers on 13th june 2022.

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227001 Travel inland	4,461	4,461	100 %	668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,461	4,461	100 %	668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,461	4,461	100 %	668
Reasons for over/under performance: Parish Development Model Enterprise groups formation necessitated Preparation of 49 Groups for SACCO Registration and we Registered 23 SACCOs.				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremlined in district development plans	(2) Tourism related activities for incorporated into the DDP and annual work plans	(35) Tourism Sector conducted Thirty three (33) Tourism trainings within Bunyangabu District, in the villages of, Kibota, Rwimi T/C, Kiyombya S/C, Rwensenene, Buhesi T/C, Butyoka Cell, Bukara sub/county.	( )	(33)Tourism Sector conducted Thirty three (33) Tourism trainings within Bunyangabu District, in the villages of, Kibota, Rwimi T/C, Kiyombya S/C, Rwensenene, Buhesi T/C, Butyoka Cell, Bukara sub/county.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Hospitality facilities (Lodges, Hotels and restaurants) registered after profiling	(19) Rest Coner Pub & Lodge Rubona T/C 2 BBC Guest House Rubona T/C 3 Rubona Excutive Bar and Lodge Rubona T/C 4 Rubonas Pride Rubona T/C 5 Bugolobi Bar and Lodge Kibiito T/C 6 Comrades Close Kibiito T/C 7 Highway Pub and Lodge Kibiito T/C 8 Farm Masters Bar and Lodge Kibiito T/C	(2)Hospitality facilities (Lodges, Hotels and restaurants) registered after profiling	(8)Rest Coner Pub & Lodge Rubona T/C 2 BBC Guest House Rubona T/C 3 Rubona Excutive Bar and Lodge Rubona T/C 4 Rubonas Pride Rubona T/C 5 Bugolobi Bar and Lodge Kibiito T/C 6 Comrades Close Kibiito T/C 7 Highway Pub and Lodge Kibiito T/C 8 Farm Masters Bar and Lodge Kibiito T/C
No. and name of new tourism sites identified	(5) Profile report on Numbers and names of new Tourism sites identified.	( )	( )	( )
Non Standard Outputs:	Hospitality facility and Site owners/ managers conducted.	Inspection of Hospitality Facilities in regard to proper Hygienic conditions.	Hospitality facility and Site owners/ managers meetings conducted.	Inspection of Hospitality Facilities in regard to proper Hygienic conditions.
227001 Travel inland	4,200	4,200	100 %	675

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,700	100 %	675
Gou Dev:	1,500	1,500	100 %	0
External Financing:	0	0	0 %	0
Total:	4,200	4,200	100 %	675
Reasons for over/under performance: Favorable weather Conditions characterized by Sunshine which eased movement,Creation of new hospitality Facilities which in the district especially in Ruboona,Nyakigumba and Rwimi Tc hence need to monitor them.				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Staff supervised and appraised, meetings conducted, stakeholder information collected and disseminated, requests for information responded too	2 Departmental Staff Supervised,A praised and Salaries approved		Staff supervised and appraised, meetings conducted, stakeholder information collected and disseminated, requests for information responded too
221002 Workshops and Seminars	800	800	100 %	0
221009 Welfare and Entertainment	370	370	100 %	0
222001 Telecommunications	420	420	100 %	105
227001 Travel inland	1,200	1,200	100 %	301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,790	2,790	100 %	406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,790	2,790	100 %	406
Reasons for over/under performance: Budget well input in the System hence easy payment of staff salaries.				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>36,125</i>	<i>34,865</i>	<i>97 %</i>	<i>8,906</i>
<i>Non-Wage Reccurent:</i>	<i>13,268</i>	<i>13,268</i>	<i>100 %</i>	<i>2,579</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>11,521</i>	<i>96 %</i>	<i>10,021</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>59,653</i>	<i>97.2 %</i>	<i>21,506</i>

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kibiito Sub county</b>				<b>376,554</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>62,760</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>62,760</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>62,760</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKARA	bukara Bukara	Sector Conditional Grant (Non-Wage)		15,690	0
Kabaale	Kabaale Kabaale	Sector Conditional Grant (Non-Wage)		15,690	0
Kasunganyaja	Kasunganyaja Kasunganyanja	Sector Conditional Grant (Non-Wage)		15,690	0
Mujunju	Mujunju Mujunju	Sector Conditional Grant (Non-Wage)		15,690	0
<b>Sector : Works and Transport</b>				<b>8,144</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>8,144</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,144</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
KIBIITO SUB COUNTY	Kabaale KABAALE	Other Transfers from Central Government		8,144	0
<b>Sector : Education</b>				<b>287,469</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>144,974</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>49,974</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabale Moslem P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		15,052	0
Kyeya P.S.	Mujunju	Sector Conditional Grant (Non-Wage)		8,694	0
Mugoma B P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		11,210	0
Mujunju P.S.	Mujunju	Sector Conditional Grant (Non-Wage)		15,018	0
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>82,000</b>	<b>0</b>

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

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

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## Quarter4

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

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



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Kateebwa	Kateebwa	Sector Conditional Grant (Non-Wage)	15,690	0
Kyamukube	Kyamukube Town BoardMitandi Kyamukube	Sector Conditional Grant (Non-Wage)	15,690	0
Mitandi	Mitandi Mitandi	Sector Conditional Grant (Non-Wage)	15,690	0
Mutumba	Mutumba Mutumba	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>12,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kateebwa KATEEBWA SUB COUNTY	Sector Development Grant	12,000	0
<b>Sector : Works and Transport</b>			<b>4,364</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,364</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,364</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KATEBWA SUB COUNTY	Kateebwa KATEBWA	Other Transfers from Central Government	4,364	0
<b>Sector : Education</b>			<b>201,736</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>184,736</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,736</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHONDO P.S.	Mitandi	Sector Conditional Grant (Non-Wage)	9,799	0
BUNAIGA P.S.	Bunaiga	Sector Conditional Grant (Non-Wage)	13,420	0
Butyoka SDA P.S	Kateebwa	Sector Conditional Grant (Non-Wage)	10,785	0
Karambi B P.S. C/O 38 FORT PORTAL	Bunaiga	Sector Conditional Grant (Non-Wage)	12,145	0
KARUGAYA SDA P.S	Kateebwa	Sector Conditional Grant (Non-Wage)	12,876	0
Kateebwa Adventist	Kateebwa	Sector Conditional Grant (Non-Wage)	8,711	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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

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<b>Sector : Agriculture</b>			<b>47,070</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>47,070</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>47,070</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUZI	Kabonero BUGUZI	Sector Conditional Grant (Non-Wage)	15,690	0
KABONERO	Kabonero KABONERO	Sector Conditional Grant (Non-Wage)	15,690	0
NYARUGONGO	Nyarugongo NYARUGONGO	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>9,733</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>9,733</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>9,733</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KABONERO SUB COUNTY	Kabonero KATOMA	Other Transfers from Central Government	9,733	0
<b>Sector : Education</b>			<b>1,338,173</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>78,942</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>71,942</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKURUNGU B P.S.	Nyarugongo	Sector Conditional Grant (Non-Wage)	10,904	0
BULYAMBAGHU	Nyarugongo	Sector Conditional Grant (Non-Wage)	11,159	0
KATUGUNDA P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	11,924	0
KINYAMPANIKA P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	12,417	0
NYAMBA SDA P.S	Kabonero	Sector Conditional Grant (Non-Wage)	7,470	0
RWANO P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	6,569	0
ST. ADOLF P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	11,499	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>7,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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

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

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

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

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



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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,948</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. FRANCIS P.S RWENGWARA	Central ward	Sector Conditional Grant (Non-Wage)	9,952	0
ST. JOHN S YERYA P.S.	Central ward	Sector Conditional Grant (Non-Wage)	18,996	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>4,864</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	whole town council All construction projects in the district	Sector Development Grant	4,864	0
<b>Output : Latrine construction and rehabilitation</b>			<b>3,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	whole town council All construction projects	Sector Development Grant	3,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central ward Kibiito PS	Sector Development Grant	10,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>34,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central ward Kibiito	Sector Development , Grant	14,000	0
Building Construction - Monitoring and Supervision-243	whole town council Launching SGF projects	Sector Development Grant	6,000	0
Building Construction - Latrines-237	East ward mugoma	Sector Development , Grant	14,000	0
<b>Sector : Health</b>			<b>616,008</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>599,008</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,594</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yerya Health Center	Central ward	Sector Conditional Grant (Non-Wage)	6,594	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>445,550</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
11 RBF Health facilities	Central ward RBF Health Units	Other Transfers from Central Government	384,944	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIITO HC IV	Central ward	Sector Conditional Grant (Non-Wage)	60,606	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central ward Kibiito HC IV	District Discretionary Development Equalization Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central ward Kibiito HC IV	District Discretionary Development Equalization Grant	21,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey- 1517	Central ward Kibiito HC IV	District Discretionary Development Equalization Grant	16,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>94,678</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Central ward Kibiito HC IV	Sector Development Grant	94,678	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>14,186</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central ward Kibiito HC IV	Sector Development Grant	9,186	0
Item : 312211 Office Equipment				
Laptop	Central ward District Health Office	Sector Development Grant	5,000	0
<b>Programme : Health Management and Supervision</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Central ward District Health Office	Sector Development Grant	17,000	0

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

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabahango Parish	Kabahango Kabahango Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kasura	Kasura Kasura	Sector Conditional Grant (Non-Wage)	15,690	0
Kiremezi parish	Kiremezi Kiremezi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Nyakatonzi	Nyakatonzi NYAKATONZI PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
Nyamiseke	Nyamiseke Nyamiseke	Sector Conditional Grant (Non-Wage)	15,690	0
Piida	Piida Piida	Sector Conditional Grant (Non-Wage)	15,690	0
Rwensenene	Rwensenene RWENSENENE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>9,917</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,917</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,917</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BUHESI SUB COUNTY	Kabahango KABAHANGO	Other Transfers from Central Government	9,917	0
<b>Sector : Education</b>			<b>149,550</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>121,525</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>121,525</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	7,946	0
Kabahango P.S.	Kabahango	Sector Conditional Grant (Non-Wage)	9,748	0
Kaguma P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	20,271	0
Kasura P.S.	Kiyombya	Sector Conditional Grant (Non-Wage)	9,034	0
Kiryantaama P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	11,771	0
Kiyombya P.S.	Kiyombya	Sector Conditional Grant (Non-Wage)	15,018	0
Kyamatanga P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	16,259	0
KYAMIYAGA P.S.	Kiremezi	Sector Conditional Grant (Non-Wage)	5,838	0

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Mitandi S.D.A P.S.	Nyamiseke	Sector Conditional Grant (Non-Wage)	14,321	0
Ntanda	Nyamiseke	Sector Conditional Grant (Non-Wage)	5,430	0
NYAKATONZI PRIMARY SCHOOL	Nyamiseke	Sector Conditional Grant (Non-Wage)	5,889	0
<b>Programme : Secondary Education</b>			<b>18,025</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>18,025</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOTHERCARE SS	Rwensenene	Sector Conditional Grant (Non-Wage)	18,025	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kiyombya Buheesi	Sector Development Grant	10,000	0
<b>Sector : Health</b>			<b>162,121</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>162,121</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,121</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAHANGO HC II	Kabahango	Sector Conditional Grant (Non-Wage)	12,121	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kabahango Kabahango HC III	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kabahango Kabahango HC III	Sector Development Grant	6,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kabahango Kabahango HC III	Sector Development Grant	142,500	0
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				

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

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## Lower Local Services

**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
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Item : 312104 Other Structures

Construction Services - Sanitation Facilities-409	at sub county level Kahondo HC II	Sector Development Grant	249	0
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**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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<b>LCIII : Kiyombya Sub county</b>			<b>364,376</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>15,690</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>15,690</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>15,690</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyombya	Kiyombya KIYOMBYA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>7,925</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,925</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,925</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KIYOMBYA SUB COUNTY	Kiyombya KIYOMBYA	Other Transfers from Central Government	7,925	0
<b>Sector : Education</b>			<b>105,750</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYOMBYA SEED SCHOOL	Kiyombya	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>62,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>62,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyombya Kasura	Sector Development Grant	45,000	0
Building Construction - Latrines-237	Kiyombya nyakatonzi	Sector Development Grant	17,000	0
<b>Sector : Health</b>			<b>18,182</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>18,182</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,182</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYOMBYA HC III	Kiyombya	Sector Conditional Grant (Non-Wage)	12,121	0



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

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buheesi BUHEESI	Sector Development Grant	10,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>14,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buheesi kyamantaga	Sector Development Grant	14,000	0
<b>Sector : Health</b>			<b>12,121</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>12,121</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,121</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEESI HC II	Buheesi	Sector Conditional Grant (Non-Wage)	6,061	0
KIBOOTA HC II	Buheesi	Sector Conditional Grant (Non-Wage)	6,061	0
<b>LCIII : Missing Subcounty</b>			<b>925,227</b>	<b>0</b>
<b>Sector : Education</b>			<b>925,227</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>220,378</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>220,378</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBWIKI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,337	0
Bujonjo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,932	0
BUKARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,065	0
GATYANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,066	0
KABATA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,145	0
KABURAISSKE HILL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,705	0
KANYAMUKALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,765	0
Kasunganyanja P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,205	0

## Vote:622 Bunyangabu District

## Quarter4

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