
Vote:622 Bunyangabu District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bunyangabu District

Date: 27/08/2019

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

Vote:622 Bunyangabu District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	361,009	105,671	29%
Discretionary Government Transfers	2,339,428	445,758	19%
Conditional Government Transfers	11,020,587	2,830,913	26%
Other Government Transfers	0	124,092	0%
Donor Funding	0	0	0%
Total Revenues shares	13,721,024	3,506,433	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	150,637	11,084	5,084	7%	3%	46%
Internal Audit	63,331	6,288	5,431	10%	9%	86%
Administration	1,980,007	660,783	341,813	33%	17%	52%
Finance	100,000	27,829	22,368	28%	22%	80%
Statutory Bodies	374,640	63,177	63,177	17%	17%	100%
Production and Marketing	287,258	52,035	40,282	18%	14%	77%
Health	1,534,979	387,806	347,292	25%	23%	90%
Education	7,334,864	1,953,005	1,742,734	27%	24%	89%
Roads and Engineering	994,015	156,548	99,929	16%	10%	64%
Water	528,278	155,052	4,868	29%	1%	3%
Natural Resources	83,049	1,566	1,551	2%	2%	99%
Community Based Services	289,967	29,657	20,279	10%	7%	68%
Grand Total	13,721,024	3,504,829	2,694,808	26%	20%	77%
<i>Wage</i>	8,381,821	1,915,194	1,787,050	23%	21%	93%
<i>Non-Wage Reccurent</i>	3,296,756	915,753	821,337	28%	25%	90%
<i>Domestic Devt</i>	2,042,447	673,882	86,421	33%	4%	13%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

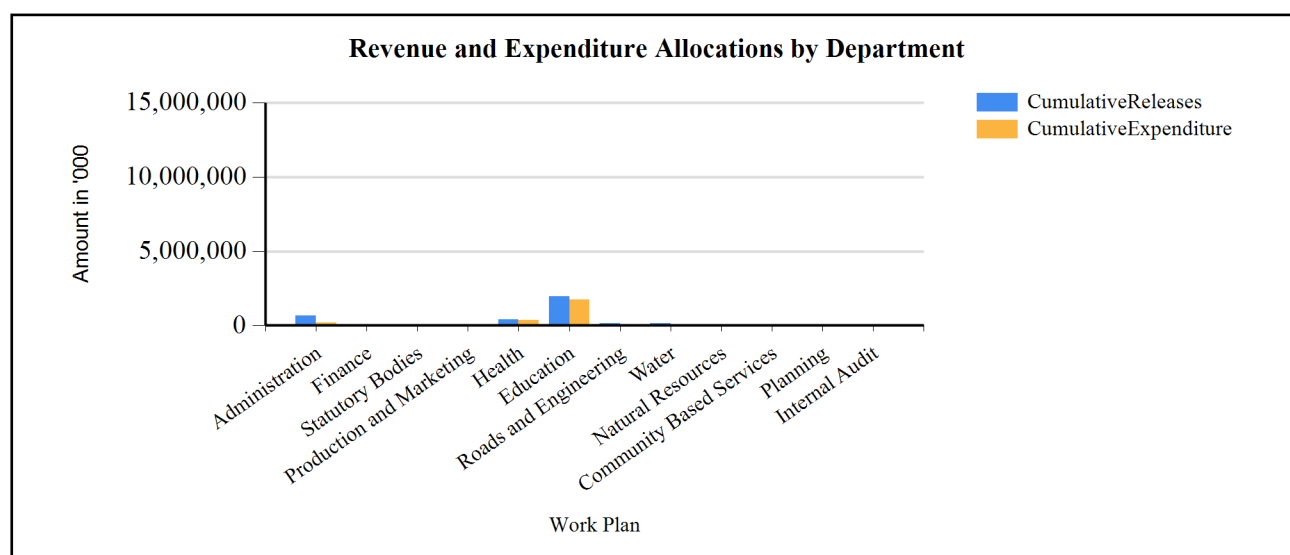
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of first quarter 2017/18, the District had received 3,506,433,000/= which is 23% of the annual budgeted revenues. This is a fairly good picture given the expected performance is 25%. The best performing revenue categories are Central government transfers (i.e. Conditional Government transfers and Discretionary Government Transfers) which are at 24%, with the poor performing revenue categories being Other government transfer and Donor support at 0% while Local Revenue is at 14% also quite below the expected performance. Of the first quarter release, 97% was central Government Transfers and Local revenue 3%. Of the 2,069,000.000/= received, 3,504,829,000/= was released to departments and LLGs' accounts leaving a balance of shillings 1,604,000/= on the Main District collection account. Further, during the first quarter, the District had not yet completed the procurement process for almost all capital projects thus the unspent balances on almost all expenditure accounts. Of the funds received and transferred to departments, Shs 2,703,031,000/= (77%) of the released amount) had been spent. Some of expenditures for LLGs was spent at the respective departments at the District headquarter as the system did not give provision to spent the funds under Multisectoral transfers these departments include Administration, Statutory, Finance, Audit, Community based services and Production services. Under Works department transfers for Urban Councils was put under Bottlenecks clearance on Community roads as there no provision for urban roads maintenance in the system. Account balances according to cash books and the reasons for the unspent balances are explained in the respective Department report details here under. Departments which received relative fair funding i.e. above 25% are Administration (33%), Finance (28%), Education (27), Water (29% and Health (25%) respectively. The rest received less than 25% with the least being Internal Audit and CBS (10%), Natural Resources (2%) and Planning (7%) respectively. On expenditure, cumulatively the district has spent 20% of the approved annual budget which is below the expected performance of 25%. The fair performing departments as regards expenditure are Natural Resources, Health, Internal Audit, Education Health, Statutory and finance which are at 80% and above. The expenditure of the releases for the rest of departments is ranging between 46% and 77% with the worst performing department being Water at only 4%. With regard wage, expenditure is 93% with the balance being under sector wage under Education department. Recurrent and Development expenditures are at 91% and 13% respectively and donor development at 0%. The reasons for under-performance are explained in details in the departmental reports but the main reason is the incomplete procurement process especially for departments like Administration, Works, Water and Education with capital projects and also inadequate staffing in almost all the departments.

G1: Graph on the revenue and expenditure performance by Department



Vote:622 Bunyangabu District**Quarter1****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	361,009	105,671	29 %
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2a.Discretionary Government Transfers	2,339,428	445,758	19 %
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2b.Conditional Government Transfers	11,020,587	2,830,913	26 %
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2c. Other Government Transfers	0	124,092	0 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	13,721,024	3,506,433	26 %

Cumulative Performance for Locally Raised Revenues

By the end of first quarter, the district had received 105.6M (14%) of the expected annual local revenue and 55.9 of the quarterly expected budget. This performance is below the expected level 25%. This revenue category consists of 100% local revenue registered at LLGs and some sources like LST, Agency fees and Registration fees, property and duty related fees, land fees, stamp fees. The low performance is attributed to late collections that crossed to Second quarter. The main sources are Market/Gate charges at with 4.5M/= at 7%, other fees and charges (90.6m/=) which is 23% of the expected annual budget and 91.6% of the expected Q1 amount. As a result of this poor performance, the District and LLGs political leaders have embarked on joint revenue mobilization meetings. This is anticipated to increase local revenues in Quarter 2.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district received Shs. 3,400,762,000/= as Central government transfers (including other central government transfers) by the end of quarter one which was 24% of category revenue budget and 97% of the total amount received in the quarter. Under the central Government transfers, Conditional Government transfers revenue items the performance was all at 25% except for District Un conditional grant Wage which was at just 8%. The low performance of Sector Conditional Grant non wage is attributed to non provision for capturing the Road Fund Grant which is 121.6 Million shillings. Discretionary government transfers category was at 26% with District and Urban Discretionary Development Equalization Grant at 33% being the best performing ones. The rest of the items under this category are 25% as expected. Under other Government transfers performance is at 15% lower than the expected level of 25% this was because only URF for District and Urban Councils was received all the Sub Counties did not receive their expected Q1 allocation, under UWEP and YLP, only shs. 2,489,000/= under YLP operations was received. With regard to presidential pledge, the district had included money for presidential pledge for Compensation of Land owners (Rashid family) for Kadindimo Primary school and for construction of Katugunda Polytechnic School all in Bunyangabu District, these funds however were sent to Kabarole District which is yet to transfer these funds to the District.

Cumulative Performance for Donor Funding

The District did not receive any donor funds directly however donor funded activities are being implemented especially under Health Department with support from BTC, Baylor Uganda and Save the Children through the mother District Kabarole but efforts are being made to have the District sign MOUs with these Development Partners and start getting support directly.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	274,557	38,682	14 %	68,639	38,682	56 %
District Commercial Services	12,701	1,600	13 %	3,175	1,600	50 %
Sub- Total	287,258	40,282	14 %	71,814	40,282	56 %
Sector: Works and Transport						
District, Urban and Community Access Roads	974,015	99,929	10 %	243,504	99,929	41 %
District Engineering Services	20,000	0	0 %	5,000	0	0 %
Sub- Total	994,015	99,929	10 %	248,504	99,929	40 %
Sector: Education						
Pre-Primary and Primary Education	5,201,696	1,213,099	23 %	1,300,424	1,213,099	93 %
Secondary Education	2,010,447	496,107	25 %	502,612	496,107	99 %
Skills Development	68,737	24,074	35 %	17,184	24,074	140 %
Education & Sports Management and Inspection	53,983	9,454	18 %	13,496	9,454	70 %
Sub- Total	7,334,863	1,742,734	24 %	1,833,716	1,742,734	95 %
Sector: Health						
Primary Healthcare	1,524,979	339,648	22 %	381,245	339,648	89 %
Health Management and Supervision	10,000	7,644	76 %	2,500	7,644	306 %
Sub- Total	1,534,979	347,292	23 %	383,745	347,292	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	528,278	4,868	1 %	132,069	4,868	4 %
Natural Resources Management	83,049	1,551	2 %	20,762	1,551	7 %
Sub- Total	611,327	6,420	1 %	152,832	6,420	4 %
Sector: Social Development						
Community Mobilisation and Empowerment	289,967	20,279	7 %	72,492	20,279	28 %
Sub- Total	289,967	20,279	7 %	72,492	20,279	28 %
Sector: Public Sector Management						
District and Urban Administration	1,980,007	341,813	17 %	495,002	341,813	69 %
Local Statutory Bodies	374,640	63,177	17 %	93,660	63,177	67 %
Local Government Planning Services	150,637	5,084	3 %	37,659	5,084	14 %
Sub- Total	2,505,284	410,073	16 %	626,321	410,073	65 %
Sector: Accountability						
Financial Management and Accountability(LG)	100,000	22,368	22 %	25,000	22,368	89 %
Internal Audit Services	63,331	5,431	9 %	15,833	5,431	34 %
Sub- Total	163,331	27,798	17 %	40,833	27,798	68 %
Grand Total	13,721,024	2,694,808	20 %	3,430,256	2,694,808	79 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	971,776	295,321	30%	242,944	295,321	122%
District Unconditional Grant (Non-Wage)	56,678	46,701	82%	14,170	46,701	330%
District Unconditional Grant (Wage)	253,080	78,509	31%	63,270	78,509	124%
Gratuity for Local Governments	147,939	36,985	25%	36,985	36,985	100%
Locally Raised Revenues	110,000	6,717	6%	27,500	6,717	24%
Multi-Sectoral Transfers to LLGs_NonWage	231,079	83,159	36%	57,770	83,159	144%
Multi-Sectoral Transfers to LLGs_Wage	125,000	31,250	25%	31,250	31,250	100%
Pension for Local Governments	48,000	12,000	25%	12,000	12,000	100%
Development Revenues	1,008,231	365,462	36%	252,058	365,462	145%
District Discretionary Development Equalization Grant	6,925	35,423	512%	1,731	35,423	2046%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	101,306	37,208	37%	25,327	37,208	147%
Transitional Development Grant	900,000	292,831	33%	225,000	292,831	130%
Total Revenues shares	1,980,007	660,783	33%	495,002	660,783	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	378,080	109,759	29%	94,520	109,759	116%
Non Wage	593,696	177,866	30%	148,424	177,866	120%
Development Expenditure						
Domestic Development	1,008,231	54,188	5%	252,058	54,188	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,980,007	341,813	17%	495,002	341,813	69%
C: Unspent Balances						

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Recurrent Balances	7,696	3%	
Wage	0		
Non Wage	7,696		
Development Balances	311,274	85%	
Domestic Development	311,274		
Donor Development	0		
Total Unspent	318,970	48%	

Summary of Workplan Revenues and Expenditure by Source

The annual department budget for 2017/18 is UG 1,980,000,000M/=. and during the 1st quarter the department received 660,783,000/= which is 33% of the approved budget released and is a good performance considering the expected performance is 25%. % of the quarterly budget and 33% of the annual budget. This is slightly above average performance as the expected is 25%. The Department received over and above of the expected releases for the quarter because those funds includes money for start up for the District to procure furniture, computers, renovation of buildings and also money for the construction of the District headquarters. Of the funds received, on only 52% has been spent, this low performance is due to the fact that no capital development has been implemented yet as procurement is yet to finalize with the procurement process.

Reasons for unspent balances on the bank account

We have unspent balance of 318,970..M/= (DDEG and start up funds) which funds are for construction of the District headquarters and procurement of a District Vehicle for LCV Chairperson, as well as rehabilitation of Administrative structures and the procurement process is ongoing implementation to commence in Q2.

Highlights of physical performance by end of the quarter

The Department paid salaries to most staff though we had some challenges of some staff not accessing the payroll, did procurement of essential office furniture, four laptop computers , repaired two vehicles for the District chairperson and CAO, pre-qualified service providers for the financial year 2016/2017, did renovation of building for purposes of having habitable office space, Did support supervision and monitoring of the lower local Governments, coordinated Departments to prepare their annual work plans 2016/2017 and reports 2015/2016, conducted technical planning meetings for all the three Months, assigned duties to staff more especially those from the lower local governments , Facilitated CAO and other staff attend trainings and meetings outside the District like ULGA meeting, Local Government Annual performance review for FY 2015/16 & Financial Reports Training at UBOS in Kampala, 11th JARD meeting & African Day of Decentralization in Masaka, Installed a notice Board for Payroll display and other key information , separated the payroll of the District from that of Kabarole District and also put in place the records section, wage bill analysis has been made and a report sent to the Ministry of public service coordinated the annual board of survey for the District and submitted a report to the Ministry of public service and Witnessed handovers in the lower local Governments.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,000	27,829	28%	25,000	27,829	111%
District Unconditional Grant (Non-Wage)	30,000	13,317	44%	7,500	13,317	178%
District Unconditional Grant (Wage)	50,000	0	0%	12,500	0	0%
Locally Raised Revenues	20,000	2,063	10%	5,000	2,063	41%
Multi-Sectoral Transfers to LLGs_NonWage	0	12,450	0%	0	12,450	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	100,000	27,829	28%	25,000	27,829	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	0	0%	12,500	0	0%
Non Wage	50,000	22,368	45%	12,500	22,368	179%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	100,000	22,368	22%	25,000	22,368	89%
C: Unspent Balances						
Recurrent Balances						
		5,461	20%			
Wage		0				
Non Wage		5,461				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,461	20%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned Budget for the Financial year 2017/18 is 100,000,000/= of which shs.25,000,000/= was planned to be spent in Quarter one. We received Shs 27,829,000/= which is 28% of the annual budget. The performance which is above the expected mark of 25%. this high revenue performance is because **key activities like procurement of books of accounts, preparation and submission final accounts Revenue mobilization are all in quarter hence more funds were allocated to the department.** All the revenue items performed well expect for Wage component which was at 0% as no wage allocation was made to the department due to wage shortfalls. Expenditure is at 80% of the funds received and 22% of the approved budget has been spent leaving a balance of 5.46 Million.

Reasons for unspent balances on the bank account

The unspent balances of Shs 5.46 million activities to b implemented in second quarter like preparation of semi-annual accounts revenue mobilization, back up LLGs in financial operations (local revenue collections)

Highlights of physical performance by end of the quarter

We prepared and submitted district inventory to ministry of finance, financial stationery was procured, held revenue management meetings at LLG and District levels for key stakeholders. We attended 3 TPC meetings and held 2 departmental meetings. Annual budget and IFMS budget loaded, financial stationery was procured and books of accounts opened. Revenue enhancement plan was prepared and submitted. District opened accounts. Invoicing and warranting of district funds was done. Budget desk meetings were held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	374,640	63,177	17%	93,660	63,177	67%
District Unconditional Grant (Non-Wage)	233,640	39,143	17%	58,410	39,143	67%
District Unconditional Grant (Wage)	50,000	0	0%	12,500	0	0%
Locally Raised Revenues	91,000	7,411	8%	22,750	7,411	33%
Multi-Sectoral Transfers to LLGs_NonWage	0	16,623	0%	0	16,623	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	374,640	63,177	17%	93,660	63,177	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	0	0%	12,500	0	0%
Non Wage	324,640	63,177	19%	81,160	63,177	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	374,640	63,177	17%	93,660	63,177	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department has an approved annual budget of Ug. shs 374,640,000 million, in the first quarter FY 2017/18 we received 63,177,000 million which reflects 17% of approved budget which is less than the expected performance of 25%, the department did not receive wage allocation due to wage shortfall, and the budget spent was 17%, meaning all the money received was spent.

Reasons for unspent balances on the bank account

No unspent balance as all the fund were absorbed 100%

Highlights of physical performance by end of the quarter

staff salaries were paid but under administration due to wage shortfall,, two council sittings held, two executive meetings held and two standing committees held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	258,127	42,325	16%	64,532	42,325	66%
District Unconditional Grant (Non-Wage)	10,000	1,240	12%	2,500	1,240	50%
District Unconditional Grant (Wage)	105,000	0	0%	26,250	0	0%
Locally Raised Revenues	10,000	1,298	13%	2,500	1,298	52%
Multi-Sectoral Transfers to LLGs_NonWage	0	6,505	0%	0	6,505	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	30,703	7,676	25%	7,676	7,676	100%
Sector Conditional Grant (Wage)	102,425	25,606	25%	25,606	25,606	100%
Development Revenues	29,131	9,710	33%	7,283	9,710	133%
Sector Development Grant	29,131	9,710	33%	7,283	9,710	133%
Total Revenues shares	287,258	52,035	18%	71,814	52,035	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	207,425	25,606	12%	51,856	25,606	49%
Non Wage	50,703	14,676	29%	12,676	14,676	116%
Development Expenditure						
Domestic Development	29,131	0	0%	7,283	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	287,258	40,282	14%	71,814	40,282	56%
C: Unspent Balances						
Recurrent Balances						
		2,043	5%			
Wage		0				
Non Wage		2,043				
Development Balances						
		9,710	100%			
Domestic Development		9,710				
Donor Development		0				

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Total Unspent	11,753	23%	
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Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was shs 287, 258,000/= and in first quarter the department received 52,035,000/= which is 18% of the approved budget and 72% of the quarterly budget. This performance is below the expected quarterly release of 25% overall. under Development revenue, the department over performed because development are released in 3 quarter yet the department had planned to receive funds in 4 hence more devt. funds were released. The poor performing revenue sources were locally raised revenue and District Non wage allocation to the department. The department has so far spent shs. 40,282,000/= which represents only 14% of the approved budget and 77% of the funds received. This performance is fairly good as development funds were not spent in the first quarter. These funds are to be spent in the next quarter.

Reasons for unspent balances on the bank account

The unspent funds (11,753,000/=) are to be used in the next quarter on the construction of the pig slaughter slab at Kasunganyanja market and construction of a livestock market in Kibiito Town council of which contract are yet to be awarded to successful bidder.

Highlights of physical performance by end of the quarter

The activities conducted were; Mobilization of farmers to embrace government programs, staff quarterly meeting, mobilization of farmers for model village approach, trade sensitization, business inspection and profiling of farmer groups, crop disease surveillance, Training on banana bacterial wilt control measures orientation and familiarization to farmers, monitoring and follow up on OWC technologies, milk and meat inspection, livestock disease surveillance, Vaccination of lumpy skin disease and black quarter, office stationary and procurement of fuel during the vaccination exercise, Verification of OWC technologies.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,456,156	353,451	24%	364,039	353,451	97%
District Unconditional Grant (Non-Wage)	10,000	780	8%	2,500	780	31%
District Unconditional Grant (Wage)	50,000	0	0%	12,500	0	0%
Locally Raised Revenues	10,000	500	5%	2,500	500	20%
Multi-Sectoral Transfers to LLGs_NonWage	0	5,510	0%	0	5,510	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	191,758	48,062	25%	47,940	48,062	100%
Sector Conditional Grant (Wage)	1,194,398	298,599	25%	298,599	298,599	100%
Development Revenues	78,823	34,354	44%	19,706	34,354	174%
District Discretionary Development Equalization Grant	78,823	34,354	44%	19,706	34,354	174%
Total Revenues shares	1,534,979	387,806	25%	383,745	387,806	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,244,398	298,599	24%	311,099	298,599	96%
Non Wage	211,758	48,693	23%	52,940	48,693	92%
Development Expenditure						
Domestic Development	78,823	0	0%	19,706	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,534,979	347,292	23%	383,745	347,292	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,159				
Development Balances						
Domestic Development		34,354	100%			

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Donor Development	0		
Total Unspent	40,513	10%	

Summary of Workplan Revenues and Expenditure by Source

The department has an approved annual budget of Shs. 1,534,979,000/= and received Shs. 387, 806,000/= for Q1 which translate to 25% of the budget. As a new District, most of the partners still kept conducting activities in the district based on the MOUs signed with the mother District (Kabarole). However, many of the partners signed MOUs with the District towards the end of the quarter for direct implementation of activities with Bunyangabu District. The Wage provision for the department is not sufficient to enable recruitment of the critical cadres in the department. Only three LLGs (Rwimi TC, Kibiito TC and Rubona TC) were able to t prioritize health related activities during the quarter. Lack of transport means in the office of the DHO delayed most of the planned activities such as support supervision, Diseese surveillance, immunization outreaches, and coordination with key stakeholders. Additionally, lack of ambulance in the district contributed to poor maternal and neonatal outcomes. the department was also allocated 34M shillings under DDEG which funds are for completion of a maternity ward at Kasunganyanya HCIII thus good performance under development funds.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 34,354,000/= was meant for completion of Kasunganyanja HC III Maternity ward which was still under procurement stage. However, works on this project started at the beginning of second quarter. Additional unspent money was meant to repair a double cabin vehicle-based at the Kibiito HC IV to facilitate coordination of Health services in the entire district. Works had not completed by the end of the first quarter

Highlights of physical performance by end of the quarter

We conducted immunization outreaches in all the 7 S/counties and 5 Town Councils. Quarterly and performance meetings were held supported by Implementing Partners and monthly DHT meetings were conducted. Support supervision of lower local health facilities was also conducted. We also held coordination meetings with development partners Baylor Uganda, METS, BTC, PSI, BRAC and signed MOUs with The UNION, Baylor Uganda, Uganda Health Supply Chain Program, and BRAC.

Completion of Kasunganyanja HC III maternity ward still under procurement process.

Vote:622 Bunyangabu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,142,993	1,880,715	26%	1,785,748	1,880,715	105%
District Unconditional Grant (Non-Wage)	20,000	1,250	6%	5,000	1,250	25%
Locally Raised Revenues	10,000	750	8%	2,500	750	30%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,460	0%	0	1,460	0%
Sector Conditional Grant (Non-Wage)	1,188,074	396,025	33%	297,019	396,025	133%
Sector Conditional Grant (Wage)	5,924,919	1,481,230	25%	1,481,230	1,481,230	100%
Development Revenues	191,870	72,290	38%	47,968	72,290	151%
District Discretionary Development Equalization Grant	20,000	15,000	75%	5,000	15,000	300%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	171,870	57,290	33%	42,968	57,290	133%
Total Revenues shares	7,334,864	1,953,005	27%	1,833,716	1,953,005	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,924,919	1,353,086	23%	1,481,230	1,353,086	91%
Non Wage	1,218,074	389,649	32%	304,519	389,649	128%
Development Expenditure						
Domestic Development	191,870	0	0%	47,968	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,334,863	1,742,734	24%	1,833,716	1,742,734	95%
C: Unspent Balances						
Recurrent Balances						
Wage		128,144				
Non Wage		9,836				
Development Balances						
Domestic Development		72,290	100%			

Vote:622 Bunyangabu District**Quarter1**

Donor Development	0		
Total Unspent	210,271	11%	

Summary of Workplan Revenues and Expenditure by Source

The departments a approved budget is 7,334,864 .During first quarter the department received 1,953,005 which is 27% of the approved budget, this performance is above the expected level of 25%,this is because bigger proportions of Development funds was received (SFG and DDEG). A bigger proportion goes to wage (primary, secondary and tertiary) accounting for 75% of the releases. Local revenue and District non wage underperformed. The department has spent 24% and 90% of the approved budget and budget released respectively. the department has unspent budget of 202 million shillings

Reasons for unspent balances on the bank account

Unspent balance 72, 290, 000 for construction of schools and latrine. Procurement process is still in progress, 128m is unspent wage for recruitment of staff. recruitment process is on going

Highlights of physical performance by end of the quarter

monitoring and follow-up of inspection activity, travel to the ministry to pick support supervision tools for headteachers, travel to Wakiso to accompany ball game team, community mobilization and parent sensitization about their roles and responsibilities ,procurement of Office Stationery, coordination of education services, paid salaries for teachers in 61 primary schools,5 secondary schools and one tertiary institution, inspected 52 primary schools both private and government aided ,2 secondary schools of Buheesi S.S.S and Kibiito S.S.S and 2 inspection reports were submitted to council. for reporting.

Vote:622 Bunyangabu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	779,002	123,734	16%	194,750	123,734	64%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	167,000	0	0%	41,750	0	0%
Locally Raised Revenues	10,000	525	5%	2,500	525	21%
Multi-Sectoral Transfers to LLGs_NonWage	13,294	2,860	22%	3,324	2,860	86%
Other Transfers from Central Government	0	120,350	0%	0	120,350	0%
Sector Conditional Grant (Non-Wage)	578,708	0	0%	144,677	0	0%
Development Revenues	215,013	32,814	15%	53,753	32,814	61%
District Discretionary Development Equalization Grant	30,000	12,900	43%	7,500	12,900	172%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	165,013	19,914	12%	41,253	19,914	48%
Total Revenues shares	994,015	156,548	16%	248,504	156,548	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,000	0	0%	41,750	0	0%
Non Wage	612,002	80,015	13%	153,000	80,015	52%
Development Expenditure						
Domestic Development	215,013	19,914	9%	53,753	19,914	37%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	994,015	99,929	10%	248,504	99,929	40%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		43,719				
Development Balances						
		12,900	39%			

Vote:622 Bunyangabu District**Quarter1**

Domestic Development	12,900		
Donor Development	0		
Total Unspent	56,619	36%	

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget for 2017/18 is 994,015,000 shillings and during the first quarter the department received shs. 156,548,000 shillings which is 16% of the approved budget. This performance is below the expected performance of 25%. The funds are majorly from URF for both District and LLGs but only Town councils received RF releases. Of the funds received 64% was spent which is equivalent to 10% of the annual budget.

Reasons for unspent balances on the bank account

Unspent balance of 56,619M is comprised of Road fund (43,719M) and DDEG (12,900M) and is for maintenance of district roads and procuring of culverts. Road maintenance to be done one the District secures road equipment Lack of road equipment to implement. Culverts to be procured as soon as the procurement processes are finalized.

Highlights of physical performance by end of the quarter

Carried out road inspections and condition assessment, Held 1 district road committee meeting. Prepared Bills of quantities for road projects and secured approval of the procurement, Mechanized routine maintenance of Kasunganyanja-Kadindimp road commenced. Maintenance of Bulengebuna-Mitandi road in Kyamukube T/C implemented to about 60%,Signed the performance agreement with road fund

Vote:622 Bunyangabu District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,481	8,120	9%	21,870	8,120	37%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	50,000	0	0%	12,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	32,481	8,120	25%	8,120	8,120	100%
Development Revenues	440,797	146,932	33%	110,199	146,932	133%
Sector Development Grant	420,159	140,053	33%	105,040	140,053	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	528,278	155,052	29%	132,069	155,052	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	0	0%	12,500	0	0%
Non Wage	37,481	4,868	13%	9,370	4,868	52%
Development Expenditure						
Domestic Development	440,797	0	0%	110,199	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	528,278	4,868	1%	132,069	4,868	4%
C: Unspent Balances						
Recurrent Balances		3,252	40%			
Wage		0				
Non Wage		3,252				
Development Balances		146,932	100%			
Domestic Development		146,932				
Donor Development		0				
Total Unspent		150,184	97%			

Vote:622 Bunyangabu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector is expecting to receive Ug. Shs 528,278,000/= for the whole financial year. In the 1st quarter the sector received Ug. Shs 155,052,000/= which is equivalent to 29% of the total grant and 4% higher than expected for the quarter. The good performance in revenues is as a because the sector received mainly development funds and its government policy to have all development fund released by end of third quarter therefore the department received a big share of development funds. This grant is in three categories Non-wage recurrent, Development grant together with transition development for Hygiene and Sanitation activities released as Ug. Shs 8,882,504 million and Ug. Shs 146,932,218 respectively. In the 1st quarter, the sector spent Ug. Shs 6,567,865 which is only 4% of the funds received. the poor performance was due to that fact that most the are Development and the procurement processes have not yet been completed to award these capital projects hence the big proportion of unspent balances.

Reasons for unspent balances on the bank account

Ug. Shs 140,052,919 for development was not spent during the quarter there were no projects for paying. All projects were submitted to the procurement unit to secure contractors. Shs 6,879,300 was not spent due to low staffing in the sector and the activity was rolled over to the 2nd quarter. Shs. 1,240,934 was not spent due to low staffing in the sector. The activities were also rolled over to 2nd quarter

Highlights of physical performance by end of the quarter

District Water and Sanitation Coordination meeting conducted, Extension worker's (CDOs/ACDOs and Health Assistants) meeting conducted, Submissions of work plan and 1st quarter report to the Ministry of Water and Environment, Department fuel and lubricants consumed to run the office, Office retooling (purchase of stamps), Regular data collection and analysis was also done, District and Sub Counties advocacy meetings were also conducted.

Vote:622 Bunyangabu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,049	1,566	2%	20,762	1,566	8%
District Unconditional Grant (Non-Wage)	10,000	559	6%	2,500	559	22%
District Unconditional Grant (Wage)	60,000	0	0%	15,000	0	0%
Locally Raised Revenues	10,000	245	2%	2,500	245	10%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,049	762	25%	762	762	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	83,049	1,566	2%	20,762	1,566	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	0	0%	15,000	0	0%
Non Wage	23,049	1,551	7%	5,762	1,551	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	83,049	1,551	2%	20,762	1,551	7%
C: Unspent Balances						
Recurrent Balances						
		15	1%			
Wage		0				
Non Wage		15				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15	1%			

Vote:622 Bunyangabu District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of 83,043,000 millions and out of this in the first quarter, the department received only 2% out of the expected 25% which is 1,566,000 millions. The 2% that was received has all been spent. Almost all revenue sources under performed except sector non wage which was at 25% the department did not receive any wage due to wage bill shortfall.

Reasons for unspent balances on the bank account

All the 2% received for the quarter was spent.

Highlights of physical performance by end of the quarter

According to the work plan for the quarter the department under performed due to less releases for the quarter, however a number of activities were executed such as Forestry reserve inspections, Training of Ruboona LC1 team on wetland management, Enforcing riverbank protection, participating in regional workshops by the staff, monitoring of environmental compliance in the district and land, physical planning related activities.

Vote:622 Bunyangabu District

Quarter1

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	212,022	17,338	8%	53,005	17,338	33%
District Unconditional Grant (Non-Wage)	15,686	1,000	6%	3,922	1,000	26%
District Unconditional Grant (Wage)	150,000	0	0%	37,500	0	0%
Locally Raised Revenues	10,000	1,870	19%	2,500	1,870	75%
Multi-Sectoral Transfers to LLGs_NonWage	0	2,895	0%	0	2,895	0%
Other Transfers from Central Government	0	2,489	0%	0	2,489	0%
Sector Conditional Grant (Non-Wage)	36,336	9,084	25%	9,084	9,084	100%
Development Revenues	77,945	12,319	16%	19,486	12,319	63%
Multi-Sectoral Transfers to LLGs_Gou	77,945	12,319	16%	19,486	12,319	63%
Total Revenues shares	289,967	29,657	10%	72,492	29,657	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,000	0	0%	37,500	0	0%
Non Wage	62,022	7,960	13%	15,505	7,960	51%
Development Expenditure						
Domestic Development	77,945	12,319	16%	19,486	12,319	63%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	289,967	20,279	7%	72,492	20,279	28%
C: Unspent Balances						
Recurrent Balances						
		9,378	54%			
Wage		0				
Non Wage		9,378				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,378	32%			

Vote:622 Bunyangabu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department annual budget for 2017/18 is 289,967,000=million in the first Quarter the department received 29,657,000=which is 10% of the approved annual Budget which is far below the expected revenue performance of 25% of the quarterly release. This poor performance was partly because the no wage allocation was made to the department due to wage shortfall and also under UWEP and YLP programme only 2.4 million shillings was released for YLP operations. The department spent 20.3 million shilling that is 7% of the approved budget and 68% of the releases was spent. The low absorption of funds is attributed to the fact that the funds were released late and therefore the department could not absorb all the funds in a short and also lack of Youth and Women councils as well as delayed elections of PWD councilors.

Reasons for unspent balances on the bank account

The department has unspent balances of UGX 9,378,000= these funds were meant for Youth, Women, PWD councils and special grant for PWD groups. Funds were not utilized due to lack of Youth, women and PWD council and part of the money was for enforcement of recoveries for YLP beneficiary groups and support supervision and monitoring of YLP groups in the district.

Highlights of physical performance by end of the quarter

The department was able to conduct the following activities; Monitored FAL classes the 7 sub counties and 5 town councils, conducted one CBS staff meeting on 15th September 2017, established an inventory for UWEP and YLP groups that benefited since inception of the programmes. Created a District specific OVC data bank and opened up a district OVC Account for as well as operationalising the OVC Management Information System (OVCMIS)

Vote:622 Bunyangabu District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	150,000	11,084	7%	37,500	11,084	30%
District Unconditional Grant (Non-Wage)	50,000	8,000	16%	12,500	8,000	64%
District Unconditional Grant (Wage)	50,000	0	0%	12,500	0	0%
Locally Raised Revenues	50,000	3,084	6%	12,500	3,084	25%
Development Revenues	637	0	0%	159	0	0%
Urban Discretionary Development Equalization Grant	637	0	0%	159	0	0%
Total Revenues shares	150,637	11,084	7%	37,659	11,084	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	0	0%	12,500	0	0%
Non Wage	100,000	5,084	5%	25,000	5,084	20%
Development Expenditure						
Domestic Development	637	0	0%	159	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	150,637	5,084	3%	37,659	5,084	14%
C: Unspent Balances						
Recurrent Balances						
		6,000	54%			
Wage		0				
Non Wage		6,000				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,000	54%			

Vote:622 Bunyangabu District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget is 150,637,000M/=. During the first quarter, the department received 11.084/= shillings which is less than the quarterly budget. Comparing to the Annual budget, the department received only 7% which is far below the expected level of performance of 25%. All the Revenue items are less than 25%. The department only spent 3% of the approved budget and has spent less than 50% of the funds received and this is due to the fact that the department does not have a substantive staff to implement most of the planned activities. LLGs did not allocate any money to planning unit activities the reason is that these activities are usually implemented under Finance. Of the funds received 81% was spent. The expenditure was mainly wage recurrent. There is a balance of 6 million shillings.

Reasons for unspent balances on the bank account

The balance (6,000,000/=) is as a result of late transfer of funds to the department. The funds are meant for updating of the Five year LGDP and planning backstopping of LLGS and were rolled to quarter 2.

Highlights of physical performance by end of the quarter

Budget review and consultations with Planner Kabarole done, Heads of departments oriented on OBT to finalise their respective budgets and work plans, organized and held 3 Technical Planning Committee meetings, coordinated heads of departments to attend a Program Based Budgeting and Reporting system (PBS) by Ministry of Finance at Kabarole District Headquarters, prepared and finalized the District budget and Performance contract for 2017/18 submitted and submitted it to MoFPED.

Vote:622 Bunyangabu District

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,331	6,288	10%	15,833	6,288	40%
District Unconditional Grant (Non-Wage)	3,322	2,700	81%	831	2,700	325%
District Unconditional Grant (Wage)	50,000	0	0%	12,500	0	0%
Locally Raised Revenues	10,009	1,240	12%	2,502	1,240	50%
Multi-Sectoral Transfers to LLGs_NonWage	0	2,348	0%	0	2,348	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	63,331	6,288	10%	15,833	6,288	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	0	0%	12,500	0	0%
Non Wage	13,331	5,431	41%	3,333	5,431	163%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	63,331	5,431	9%	15,833	5,431	34%
C: Unspent Balances						
Recurrent Balances		857	14%			
Wage		0				
Non Wage		857				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		857	14%			

Vote:622 Bunyangabu District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The departmental approved budget for 2017/18 is 63.3 million shilling and in the first quarter the department was allocated 6,288,000/= which is only 10% of the budget out of which 5,430,800/= was spent representing 9% of the approved budget and 86% of the funds received, leaving the unspent balance of 857,200/=. the poor performance is due to the fact that the department was not allocated any funds to cater for wage due wage short fall as well as poor local revenue collections.

Reasons for unspent balances on the bank account

The main reason for the unspent money is that the funds came late and as a result some planned activities could not be implemented in time and therefore pushed to quarter 2

Highlights of physical performance by end of the quarter

Development and submission of the annual audit plan, Continuous professional development training with ICPAU, Spear heading the designing of the internal controls for the district, Management and witnessing of handovers of Kabonero, Kiyombya, Rubona, Kyamukube and Rwimi Sub County, Follow-ups on Operation wealth creation technologies, Travels to ministry of finance and ministry of Public service, Audited the payroll, Attended Workshops and national budget conference, inspected schools and Sub-counties

Vote:622 Bunyangabu District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:622 Bunyangabu District

Quarter1

Vote:622 Bunyangabu District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Poor means of transport. The vehicle for the Department is in a poor mechanical condition. Poor staffing levels. Most staff are assigned duties from the lower local Governments. According to the wage bill for this financial year we do not have money for recruitment of staff. Lack of enough office space for the available staff, there was no provision in the system for spending of non conditional non wage for lower local governments.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for recruitment of key positions at both district and LLG level					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport means to effectively monitor LLGs regularly					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most LLGs lack public notice boards					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:622 Bunyangabu District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport means especially for DEC members.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Many staff had not yet been accessed on the payroll and therefore could not receive their salaries for the month of July, however by end of the quarter only 34 staff had not yet accessed payroll and efforts are being made to ensure all staff are put on payroll and all their salary arrears paid.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:622 Bunyangabu District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delays in approving of the contracts' committee members which has in turn delayed the procurement process of most projects. However the Committee members were later approved therefore in coming quarters the procurement related activities will be done on time.				
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Procurement of a vehicle for LCV Chairperson not yet done but contract with the supplier has so far been signed and we expect to receive the Vehicle in quarter 2				
Total For Administration : Wage Rect:	253,080	78,509	31 %		78,509
Non-Wage Reccurent:	362,617	94,707	26 %		94,707
GoU Dev:	906,925	16,980	2 %		16,980
Donor Dev:	0	0	0 %		0
Grand Total:	1,522,622	190,196	12.5 %		190,196

Vote:622 Bunyangabu District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delays in releasing of funds, capacity gaps in using the IPFMS during warranting					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Low local revenue base 2. Lack of transport means to move to the field to do sensitization on local revenues 3. challenges in enforcing the laws on local revenue collections 4. Poor attitude of locals as regards to paying taxes and licenses especially property tax					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1.Poor internet network due to rural location affecting timely budgeting and reporting. 2.Budget cuts affecting planned service delivery.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: District final accounts were not prepared as the district had just started therefore only the final accounts statements for LLGs were prepared by the respective LLGs					
Total For Finance : Wage Rect:	50,000	0	0 %		0
Non-Wage Reccurent:	50,000	14,093	28 %		14,093
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	100,000	14,093	14.1 %		14,093

Vote:622 Bunyangabu District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds for first quarter					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late constituting and Approval of the District Contracts' committee which had delayed the procurement process					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of approved and functional District Land Board to handle land related issues					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of an approved DPAC, now that election for have been concluded we expect have a functional DPAC in the next quarter (Q2)					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport to enable DEC carryout regular monitoring and inadequate office space for DEC members					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: NA

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>324,640</i>	<i>46,554</i>	<i>14 %</i>	<i>46,554</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>374,640</i>	<i>46,554</i>	<i>12.4 %</i>	<i>46,554</i>

Vote:622 Bunyangabu District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor transport facilities, Inadequate staffing, irregular payment of salaries.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing for the sub sector. Poor transport facilities for staff at all levels. high prevalence of Banana Bacterial Wilt disease (BBW), cassava diseases and army worm in maize. Inadequate budget for field activities.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Out break of skin lumpy disease and black quarter disease Inadequate field equipment such as cold-chain kits Inadequate transport facilities at all levels. Inadequate staffing.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate transport facilities, lack of capacity building training, inadequate funding, inadequate staffing.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>207,425</i>	<i>25,606</i>	<i>12 %</i>	<i>25,606</i>
<i>Non-Wage Reccurent:</i>	<i>50,703</i>	<i>8,171</i>	<i>16 %</i>	<i>8,171</i>
<i>GoU Dev:</i>	<i>29,131</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>287,258</i>	<i>33,777</i>	<i>11.8 %</i>	<i>33,777</i>

Vote:622 Bunyangabu District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Withdrawal of Primary Health Care (PHC) grant to Rambia HC III has greatly affected the performance of the facility and hence its underperformance in most of the targets. However, the introduction of Result Based Financing(RBF) scheme at Mitandi HC III and Yerya HC III appears to improve the utilization of services at these facilities. This has been observed in OPD attendance and deliveries.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of means of transport in the Health Department resulted in inadequate and delayed supervision. Lack of ambulance also contributed to delayed referrals with sometimes poor outcomes.				
<i>Total For Health : Wage Rect:</i>	1,244,398	298,599	24 %		298,599
<i>Non-Wage Reccurent:</i>	211,758	43,183	20 %		43,183
<i>GoU Dev:</i>	78,823	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,534,979	341,782	22.3 %		341,782

Vote:622 Bunyangabu District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
10 Schools were not captured in the system under UPE capitation grant 3 teachers were not captured on payroll some of the money paid to schools unable to be distributed by the system					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-late release of funds -delay of submission of accountability by Head teachers					
Capital Purchases					
Output : 078280 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: 2 Instructors have not been captured on the payroll because they are new in the sservice					
Programme : 0784 Education & Sports Management and Inspection Higher LG Services					
Output : 078401 Education Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: -late release of funds					
Output : 078402 Monitoring and Supervision of Primary & secondary Education Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ul style="list-style-type: none"> -lack of means of transport and impassable roads - lack of personnel in the department - hard to reach schools in the mountains -50% of sub-counties and town councils do not have government aided secondary schools -12 parishes do not have government aided secondary schools 					
Output : 078403 Sports Development services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	5,924,919	1,353,086	23 %		1,353,086
<i>Non-Wage Reccurent:</i>	1,218,074	388,189	32 %		388,189
<i>GoU Dev:</i>	191,870	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,334,863	1,741,274	23.7 %		1,741,274

Vote:622 Bunyangabu District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains hampered implementation of mechanized routine road maintenance works					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: heavy rains delayed implementation of mechanised ruotinr road maintenance works					
Capital Purchases					
Output : 048183 Bridge Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:622 Bunyangabu District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	167,000	0	0 %		0
<i>Non-Wage Reccurent:</i>	598,708	77,155	13 %		77,155
<i>GoU Dev:</i>	50,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	815,708	77,155	9.5 %		77,155

Vote:622 Bunyangabu District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Lack of transport means (departmental vehicle)					
2. Some activities are to be preceded by 2nd quarters activities					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Fuel and lubricants fully utilized					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Other activities for promotion of community based management especially soft ware activities for communities to fulfill critical requirement and formation of committees were rolled over to 2nd quarter due to low staffing in the sector.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. The office lacked an officer in charge of sanitation to implement the activities. The activities were rolled over to 2nd quarter.					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The project was planned for 2nd quarter. In the 1st quarter, the project was being handled under procurement and disposal unit (PDU) to secure a contractor. Expenditure was not applicable					

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Projects planned to commence in 2nd and 3rd quarters. During 1st quarter, the project was being handled under procurement and disposal unit (PDU) to secure a contractor. Expenditure was not applicable.					
<i>Total For Water : Wage Rect:</i>	50,000	0	0 %		0
<i>Non-Wage Reccurrent:</i>	37,481	4,868	13 %		4,868
<i>GoU Dev:</i>	440,797	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	528,278	4,868	0.9 %		4,868

Vote:622 Bunyangabu District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is a problem of Land grabbers,all along people thought this local forest reserve belonged to individuals.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Most of Government land is not surveyed and therefore people tend to take advantage of this.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>23,049</i>	<i>1,551</i>	<i>7 %</i>	<i>1,551</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>83,049</i>	<i>1,551</i>	<i>1.9 %</i>	<i>1,551</i>

Vote:622 Bunyangabu District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Un accessible roads due to heavy rains					
Low enrollment of FAL Learners.					
Under Staffing in the CBS Department					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Variance between group project costs and the available funds at the District.

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108112 Work based inspections

Error: Subreport could not be shown.

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Reasons for over/under performance:

Output : 108113 Labour dispute settlement

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Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>150,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>62,022</i>	<i>5,065</i>	<i>8 %</i>	<i>5,065</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>212,022</i>	<i>5,065</i>	<i>2.4 %</i>	<i>5,065</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of staff in the department, inadequate office space and office equipment (No computer)					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor Internet connectivity, lack of office space and qualified staff, the district is only relying on borrowed staff who is not regular.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of office space, office equipment and lack of staff					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack qualified staff in the department to guide the district on planning and budgeting related issues					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	50,000	0	0 %		0
<i>Non-Wage Reccurent:</i>	100,000	5,084	5 %		5,084
<i>GoU Dev:</i>	637	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	150,637	5,084	3.4 %		5,084

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>13,331</i>	<i>3,083</i>	<i>23 %</i>		<i>3,083</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>63,331</i>	<i>3,083</i>	<i>4.9 %</i>		<i>3,083</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kibiito Sub county				171,714	209,095
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				0	0
Item : 242003 Other					
URF Transfer to Kibiito S/C	Kabaale	Other Transfers from Central Government		0	0
<i>Output : District Roads Maintenance (URF)</i>				0	0
Item : 242003 Other					
URF transfer to Kibiito Sub County	Kabaale	Other Transfers from Central Government		0	0
Sector : Education				34,818	174,236
<i>Programme : Pre-Primary and Primary Education</i>				34,818	174,236
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				34,818	174,236
Item : 263366 Sector Conditional Grant (Wage)					
Bunjojo Primary School	Kasunganyaja	Sector Conditional Grant (Wage)		0	20,320
Kabaale Moslem	Kabaale	Sector Conditional Grant (Wage)		0	26,382
Kasunganyanja Primary School	Kasunganyaja	Sector Conditional Grant (Wage)		0	28,189
Kimbugu Primary School	Kibiito	Sector Conditional Grant (Wage)		0	21,798
Kitonzi Primary School	Kasunganyaja	Sector Conditional Grant (Wage)		0	12,025
Kyeya Primary School	Mujunju	Sector Conditional Grant (Wage)		0	15,805
Mugoma Primary School	Kabaale	Sector Conditional Grant (Wage)		0	17,769
Mujunju Primary School	Mujunju	Sector Conditional Grant (Wage)		0	21,712
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bunjojo primary school	at subcounty levelbukara	Sector Conditional Grant (Non-Wage)		4,249	1,299

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Kabale Moslem Primary School	at subcounty levelbukara	Sector Conditional Grant (Non-Wage)	8,360	2,503
Kasunganyanja Primary School	at subcounty levelbukara	Sector Conditional Grant (Non-Wage)	5,513	1,725
Kitonzi Primary School	at subcounty levelbukara	Sector Conditional Grant (Non-Wage)	4,606	1,197
Kyeya Primary School	at subcounty levelbukara	Sector Conditional Grant (Non-Wage)	5,298	1,454
Mujunju Primary School	at subcounty levelbukara	Sector Conditional Grant (Non-Wage)	6,792	2,060
Capital Purchases				
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
kabale moslem primary school	Kabaale	Sector Development Grant	0	0
Mujunju primary school	Mujunju	Sector Development Grant	0	0
Sector : Health			78,479	34,858
Programme : Primary Healthcare			78,479	34,858
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,656	34,858
Item : 263366 Sector Conditional Grant (Wage)				
Kasunganyanja HCIII	Kasunganyaja	Sector Conditional Grant (Wage)	0	26,252
Mujunju HCII	Mujunju	Sector Conditional Grant (Wage)	0	5,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasunganyanja HCIII	Kasunganyaja	Sector Conditional Grant (Non-Wage)	2,690	2,020
Mujunju HCII	Mujunju	Sector Conditional Grant (Non-Wage)	1,966	605
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			73,823	0
Item : 312101 Non-Residential Buildings				
kasunganyanja HCIII Maternity Ward	Kasunganyaja	District Discretionary Development Equalization Grant	57,300	0
Kakinga Maternity Maternity Ward Phase One	Kasunganyaja	Sector Development Grant	16,523	0

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Sector : Water and Environment	58,417	0
Programme : Rural Water Supply and Sanitation	58,417	0
Lower Local Services		
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)		
Extension of Yerya gfs from Mujunju central to Nsogya in Kibiito sub county	Mujunju Sector Development Grant	0 0
Capital Purchases		
Output : Construction of piped water supply system	58,417	0
Item : 312104 Other Structures		
Construction of gravity flow scheme water supply	Mujunju Sector Development Grant	58,417 0
Sector : Public Sector Management	0	0
Programme : District and Urban Administration	0	0
Capital Purchases		
Output : Administrative Capital	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring of ISNC projects in 2 Sub counties of Kibiito and Rwimi	Kasunganyaja Kasunganyanja External Financing	0 0
LCIII : Rwimi Sub county	36,959	238,300
Sector : Works and Transport	0	0
Programme : District, Urban and Community Access Roads	0	0
Lower Local Services		
Output : Bottle necks Clearance on Community Access Roads	0	0
Item : 242003 Other		
URF transfer to Rwimi S/C	Kadindimo Other Transfers from Central Government	0 0
Output : District Roads Maintenance (URF)	0	0
Item : 242003 Other		
URF transfer to Rwimi Sub County	Kadindimo Other Transfers from Central Government	0 0
Sector : Education	31,579	215,859
Programme : Pre-Primary and Primary Education	12,391	210,562
Lower Local Services		
Output : Primary Schools Services UPE (LLS)	12,391	210,562

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Item : 263366 Sector Conditional Grant (Wage)				
Gatyanga Primary School	Gatyanga	Sector Conditional Grant (Wage)	0	22,344
Kaburaisoke Primary School	Rwimi	Sector Conditional Grant (Wage)	0	14,558
Kadindimo Primary School	Kaina	Sector Conditional Grant (Wage)	0	15,643
Kakooga Primary School	Kakooga	Sector Conditional Grant (Wage)	0	15,087
Kanyamukale Primary School	Rwimi	Sector Conditional Grant (Wage)	0	16,253
Kitere Primary School	Kadindimo	Sector Conditional Grant (Wage)	0	12,190
Kyakatabaazi Primary School	Rwimi	Sector Conditional Grant (Wage)	0	13,258
Ntambi Primary School	Kaina	Sector Conditional Grant (Wage)	0	14,206
Nyabwina Primary School	Gatyanga	Sector Conditional Grant (Wage)	0	21,451
Rugaaga Primary School	Kadindimo	Sector Conditional Grant (Wage)	0	11,311
Rwimi Primary School	Rwimi	Sector Conditional Grant (Wage)	0	27,836
St. Johns Nsongya Primary School	Kadindimo	Sector Conditional Grant (Wage)	0	18,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadindimo Primary School	Kaina	Sector Conditional Grant (Non-Wage)	3,945	1,306
Kakooga Primary School	Kakooga	Sector Conditional Grant (Non-Wage)	4,138	1,413
Kitere Primary School	Kadindimo	Sector Conditional Grant (Non-Wage)	4,309	1,273
Ntambi Primary School	Kaina	Sector Conditional Grant (Non-Wage)	0	1,449
Rugaaga Primary School	Kadindimo	Sector Conditional Grant (Non-Wage)	0	850
St.Johns Nsongya Primary School	Kadindimo	Sector Conditional Grant (Non-Wage)	0	1,727
Programme : Secondary Education			19,188	5,297
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,188	5,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mother care Secondary School	At subcounty level	Sector Conditional Grant (Non-Wage)	19,188	5,297
Sector : Health			5,380	22,441
Programme : Primary Healthcare			5,380	22,441

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,380	22,441
Item : 263366 Sector Conditional Grant (Wage)				
Kakinga HCIII	Kadindimo	Sector Conditional Grant (Wage)	0	18,402
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakinga HCIII	Kakooga	Sector Conditional Grant (Non-Wage)	2,690	2,020
Rwimi HCIII	Rwimi	Sector Conditional Grant (Non-Wage)	2,690	2,020
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Completion of Market construction in Rwimi Sub county	Kakooga Kakinga market	District Discretionary Development Equalization Grant	0	0
LCIII : Rwimi Town Council			312,837	124,212
Sector : Works and Transport			0	16,470
Programme : District, Urban and Community Access Roads			0	16,470
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	16,470
Item : 242003 Other				
Transfer to Rwimi T/C	whole sub county	Other Transfers from Central Government	0	16,470
Sector : Education			312,837	71,272
Programme : Pre-Primary and Primary Education			30,722	9,994
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,722	9,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gatyanga Primary School	whole sub county	Sector Conditional Grant (Non-Wage)	7,089	2,281
Kaburaisoke Hill Primary School	whole sub county	Sector Conditional Grant (Non-Wage)	3,610	1,133
Kanyamukale Primary School	whole sub county	Sector Conditional Grant (Non-Wage)	4,948	1,411
Kyakatabazi Primary school	whole sub county	Sector Conditional Grant (Non-Wage)	3,736	1,354

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Nyabwina Primary School	whole sub county	Sector Conditional Grant (Non-Wage)	5,052	1,796
Rwimi Primary School	whole sub county	Sector Conditional Grant (Non-Wage)	6,286	2,020
Capital Purchases				
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Gatyanga primary school	Rwimi Central	Sector Development Grant	0	0
Programme : Secondary Education			282,115	61,278
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			282,115	61,278
Item : 263366 Sector Conditional Grant (Wage)				
Rwimi Secondary School	whole sub county	Sector Conditional Grant (Wage)	192,385	35,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwimi Secondary School	whole sub county	Sector Conditional Grant (Non-Wage)	89,730	25,537
Sector : Health			0	36,469
Programme : Primary Healthcare			0	36,469
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	36,469
Item : 263366 Sector Conditional Grant (Wage)				
Rwimi HCIII	whole sub county	Sector Conditional Grant (Wage)	0	36,469
LCIII : Kateebwa Sub county			348,927	239,157
Sector : Works and Transport			0	9,318
Programme : District, Urban and Community Access Roads			0	9,318
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	9,318
Item : 242003 Other				
Kyamukube Town Council	Kyamukube Town BoardMitandi	Other Transfers from Central Government	0	9,318
URF Transfer to Katebwa S/c	Kateebwa	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 242003 Other				

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URF transfer to Kateebwa Sub County	Kateebwa	Other Transfers from Central Government	0	0
Sector : Education			332,148	205,320
Programme : Pre-Primary and Primary Education			173,128	157,309
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,693	157,309
Item : 263366 Sector Conditional Grant (Wage)				
Bihondo P.S	Mutumba	Sector Conditional Grant (Wage)	0	11,170
Bihondo Primary School	Mutumba	Sector Conditional Grant (Wage)	0	11,170
Bukara Primary School	Kateebwa	Sector Conditional Grant (Wage)	0	10,803
Bunaiga Primary School	Bunaiga	Sector Conditional Grant (Wage)	0	17,255
Butyoka Primary School	Kateebwa	Sector Conditional Grant (Wage)	0	11,302
Karugaaya Primary School	Kateebwa	Sector Conditional Grant (Wage)	0	20,117
Kateebwa Primary School	Kateebwa	Sector Conditional Grant (Wage)	0	12,482
Kibaate Primary School	Nsura	Sector Conditional Grant (Wage)	0	10,917
Mitandi Primary School	Mitandi	Sector Conditional Grant (Wage)	0	20,683
Nsuura Primary School	Nsura	Sector Conditional Grant (Wage)	0	14,411
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bihondo Primary School	Mutumba	Sector Conditional Grant (Non-Wage)	0	1,587
Bukara primary school	Kateebwa	Sector Conditional Grant (Non-Wage)	0	0
Bunaiga Primary School	Bunaiga	Sector Conditional Grant (Non-Wage)	8,390	2,055
Butyoka SDA Primary School	Kateebwa	Sector Conditional Grant (Non-Wage)	5,134	1,684
Karugaya SDA Primary School	Kateebwa	Sector Conditional Grant (Non-Wage)	6,874	2,348
Katebwa Primary School	Kateebwa	Sector Conditional Grant (Non-Wage)	4,554	1,401
Kibaate SDA Primary School	Nsura	Sector Conditional Grant (Non-Wage)	53,198	1,713
Mitandi SDA Primary School	Mitandi	Sector Conditional Grant (Non-Wage)	7,424	2,279
Nsongya Primary School	Kateebwa	Sector Conditional Grant (Non-Wage)	6,123	2,034

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Nsuura Primary School	Nsura	Sector Conditional Grant (Non-Wage)	5,996	1,896
Capital Purchases				
Output : Classroom construction and rehabilitation			75,435	0
Item : 312101 Non-Residential Buildings				
Construction of classroom block at Nyamba p/s	Atsubcounty level	Sector Development Grant	75,435	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Bihondo primary school	Mutumba	Sector Development Grant	0	0
Butyoka primary school	Bunaiga	Sector Development Grant	0	0
Programme : Secondary Education			159,020	48,012
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			159,020	48,012
Item : 263366 Sector Conditional Grant (Wage)				
Kateebwa High School	Kateebwa	Sector Conditional Grant (Wage)	0	0
Mitandi Secondary School	Mitandi	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katebwa High School	Kateebwa	Sector Conditional Grant (Non-Wage)	48,901	16,301
Mitandi secondary school	Nsura	Sector Conditional Grant (Non-Wage)	110,119	31,711
Sector : Health			16,779	24,518
Programme : Primary Healthcare			16,779	24,518
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,024	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rambia HC III	Nsura	Other Transfers from Central Government	0	0
Mitandi HCIII	Mitandi	Sector Conditional Grant (Non-Wage)	9,024	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,755	24,518
Item : 263366 Sector Conditional Grant (Wage)				
Kateebwa HCII	Kateebwa	Sector Conditional Grant (Wage)	0	9,393
Kibaate HCIII	Nsura	Sector Conditional Grant (Wage)	0	12,500

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaate HCIII	Kateebwa	Sector Conditional Grant (Non-Wage)	5,789	2,020
Kateebwa HCII	Kateebwa	Sector Conditional Grant (Non-Wage)	1,966	605
LCIII : Kabonero			235,099	154,294
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 242003 Other				
URF transfer to kabonero S/c	Kabonero	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 242003 Other				
URF transfer to Kabonero	Kabonero	Other Transfers from Central Government	0	0
Sector : Education			171,302	141,989
Programme : Pre-Primary and Primary Education			171,302	141,989
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,432	141,989
Item : 263366 Sector Conditional Grant (Wage)				
Bukurungu Primaary School	Nyarugongo	Sector Conditional Grant (Wage)	0	19,549
Bulyambaghu Primary School	Kabonero	Sector Conditional Grant (Wage)	0	16,609
Katugunda Primary School	Kabonero	Sector Conditional Grant (Wage)	0	21,897
Kinyampanika Primary School	Nyarugongo	Sector Conditional Grant (Wage)	0	16,859
Nyamba B Primary School	Kabonero	Sector Conditional Grant (Wage)	0	5,760
Nyamba SDA Primary School	Kabonero	Sector Conditional Grant (Wage)	0	10,105
Rwano Primary School	Kabonero	Sector Conditional Grant (Wage)	0	17,854
St.A DOLF Primary School	Kabonero	Sector Conditional Grant (Wage)	0	22,122
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukurungu Primary School	Nyarugongo	Sector Conditional Grant (Non-Wage)	4,755	1,439

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Bulyambaghu primary school	Kabonero	Sector Conditional Grant (Non-Wage)	0	0
Katugunda Primary School	Kabonero	Sector Conditional Grant (Non-Wage)	7,149	1,965
Kinyampanika primary school	Kabonero	Sector Conditional Grant (Non-Wage)	0	0
Mugoma B Primary School	Kabonero	Sector Conditional Grant (Non-Wage)	4,405	1,501
Nyamba B Primary School	Kabonero	Sector Conditional Grant (Non-Wage)	0	1,451
Nyamba SDA Primary School	Kabonero	Sector Conditional Grant (Non-Wage)	4,123	1,256
Rwano	Kabonero	Sector Conditional Grant (Non-Wage)	0	1,501
St. Adolf Primary School	Kabonero	Sector Conditional Grant (Non-Wage)	0	2,120
Capital Purchases				
Output : Classroom construction and rehabilitation			150,870	0
Item : 312101 Non-Residential Buildings				
Construction 2 workshops, a 2 Classroom block with an Office and a 4 stance VIP Latrine at Katugunda Polytechnic in Kabonero Sub County	Kabonero	Other Transfers from Central Government	150,870	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Bukara primary school	Kabonero	Sector Development Grant	0	0
katugunda Polytechnic institute	Kabonero	Sector Development Grant	0	0
Kinyampanika primary school	Nyarugongo	Sector Development Grant	0	0
Nyamba B primary school	Nyarugongo	Sector Development Grant	0	0
Sector : Health			5,380	12,305
Programme : Primary Healthcare			5,380	12,305
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,380	12,305
Item : 263366 Sector Conditional Grant (Wage)				
Kabonero HCIII	Kabonero	Sector Conditional Grant (Wage)	0	8,266
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabonero HCIII	Kabonero	Sector Conditional Grant (Non-Wage)	2,690	2,020
Rwagimba HCIII	Kabonero	Sector Conditional Grant (Non-Wage)	2,690	2,020

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Sector : Water and Environment			58,417	0
Programme : Rural Water Supply and Sanitation			58,417	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of Pohe gfs in Kabonero sub county	Kabonero	Sector Development Grant	0	0
Capital Purchases				
Output : Construction of piped water supply system			58,417	0
Item : 312104 Other Structures				
Construction of gravity flow scheme water supply	Kabonero	Sector Development Grant	58,417	0
LCIII : Rubona Town Council			117,837	137,158
Sector : Works and Transport			0	17,110
Programme : District, Urban and Community Access Roads			0	17,110
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	17,110
Item : 242003 Other				
URF Transfer to Rubona T/C	Central Ward	Other Transfers from Central Government	0	17,110
Sector : Education			115,871	110,051
Programme : Pre-Primary and Primary Education			12,098	34,548
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,098	34,548
Item : 263366 Sector Conditional Grant (Wage)				
Ruboona Primary School	Central Ward	Sector Conditional Grant (Wage)	0	30,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabata Primary School	East Ward	Sector Conditional Grant (Non-Wage)	6,338	1,682
Rubona Primary School	East Ward	Sector Conditional Grant (Non-Wage)	5,759	1,920
Capital Purchases				
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Rubona B primary school	Central Ward	Sector Development Grant	0	0
Programme : Secondary Education			103,773	75,504

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,773	75,504
Item : 263366 Sector Conditional Grant (Wage)				
Rubona Secondary School	Central Ward	Sector Conditional Grant (Wage)	0	43,215
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubona Secondary School	West Ward	Sector Conditional Grant (Non-Wage)	103,773	32,289
Sector : Health			1,966	9,996
Programme : Primary Healthcare			1,966	9,996
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,966	9,996
Item : 263366 Sector Conditional Grant (Wage)				
Rubona HCII	West Ward	Sector Conditional Grant (Wage)	0	9,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubona HCII	Central Ward	Sector Conditional Grant (Non-Wage)	1,966	605
LCIII : Kibiito T/Council			2,355,004	408,877
Sector : Works and Transport			210,047	20,271
Programme : District, Urban and Community Access Roads			210,047	20,271
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	18,477
Item : 242003 Other				
URF Trasfers Kibiito TC	Central ward kibiito	Other Transfers from Central Government	0	18,477
Output : District Roads Maintainence (URF)			190,047	1,794
Item : 242003 Other				
District Road maintenance	Central ward	Other Transfers from Central Government	190,047	1,794
Capital Purchases				
Output : Bridge Construction			20,000	0
Item : 312103 Roads and Bridges				
completion of bridges	whole town council	Sector Conditional Grant (Non-Wage)	20,000	0
Sector : Education			300,215	281,482
Programme : Pre-Primary and Primary Education			65,251	121,434

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,251	121,434
Item : 263366 Sector Conditional Grant (Wage)				
Bubwika Primary School	East ward	Sector Conditional Grant (Wage)	0	17,807
Kibiito Primary School	Central ward	Sector Conditional Grant (Wage)	0	35,922
St. Francis Rwengwara Primary School	whole town council	Sector Conditional Grant (Wage)	0	13,632
St. Johns Yerya Primary School	Central ward	Sector Conditional Grant (Wage)	0	41,823
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubwika Primary School	Central ward	Sector Conditional Grant (Non-Wage)	7,065	2,355
Kibiito Primary School	Central ward	Sector Conditional Grant (Non-Wage)	11,193	3,704
Kimbugu Primary School	Central ward	Sector Conditional Grant (Non-Wage)	4,993	1,468
St.Francis Rwegwara Primary School	East ward	Sector Conditional Grant (Non-Wage)	0	1,444
St.Johns Yerya	Central ward	Sector Conditional Grant (Non-Wage)	0	3,278
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
monitoring constructed schools	Central ward	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			42,000	0
Item : 312203 Furniture & Fixtures				
Education Department's wooden cupboard	Central ward	Other Transfers from Central Government	0	0
Kibiito primary school	Central ward	Sector Development Grant	0	0
monitoring supply of furniture to schools and an institute	Central ward	Sector Development Grant	0	0
Procurement of furniture for the two SFG schools	East ward	Sector Conditional Grant (Non-Wage)	21,000	0
Procurement of furniture for the two SFG schools	whole town council	Sector Conditional Grant (Non-Wage)	21,000	0
Programme : Secondary Education			234,964	160,048
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			234,964	160,048
Item : 263366 Sector Conditional Grant (Wage)				

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Kibiito Secondary School	Central ward	Sector Conditional Grant (Wage)	0	74,773
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibiito Secondary School	West ward	Sector Conditional Grant (Non-Wage)	234,964	85,275
Sector : Health			228,686	90,144
Programme : Primary Healthcare			228,686	90,144
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,728	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yerya HCIII	Central ward	Sector Conditional Grant (Non-Wage)	13,728	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			214,958	90,144
Item : 263366 Sector Conditional Grant (Wage)				
Kibiito HCIV	Central ward Kibiito HCIV	Sector Conditional Grant (Wage)	73,200	75,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
DHO's Office	Central ward	Other Transfers from Central Government	112,070	0
Kibiito HCIV	Central ward	Sector Conditional Grant (Non-Wage)	29,688	15,144
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Construction of 5-stance lined VIP latrine at Bunyangabu District Headquarters	Central ward	Sector Development Grant	0	0
Sector : Public Sector Management			1,616,056	16,980
Programme : District and Urban Administration			1,616,056	16,980
Capital Purchases				
Output : Administrative Capital			1,616,056	16,980
Item : 312101 Non-Residential Buildings				
Capacity Building	Central ward	District Discretionary Development Equalization Grant	0	0

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procurement of furniture for the district office	Central ward	District Discretionary Development Equalization Grant	2,000	0
Renovation of administrative block	Central ward	District Discretionary Development Equalization Grant	15,000	0
Construction of district headquarters	Central ward	Transitional Development Grant	700,000	0
construction of administration block	Central ward	Transitional Development Grant	700,000	0
Preperation of building plans and designs for the district headquarter	Central ward	Transitional Development Grant	10,000	0
procurement of computers for the district offices	Central ward	Transitional Development Grant	9,131	16,980
Procurement of furniture for the district offices	Central ward	Transitional Development Grant	17,925	0
Renovation of administrative block	Central ward	Transitional Development Grant	10,000	0
Monitoring of DDEG projects at District and LLG level	Central ward All Projects monitored	District Discretionary Development Equalization Grant	0	0
Item : 312201 Transport Equipment				
First installment payment for a vehicle of revolving fund loan with MoLG	Central ward	Transitional Development Grant	20,000	0
Procurement of one oduble cabin vehicle	Central ward	Transitional Development Grant	130,000	0
Item : 312202 Machinery and Equipment				
Procurement of generator	Central ward	District Discretionary Development Equalization Grant	2,000	0
LCIII : Buheesi Sub county			888,792	338,789
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 242003 Other				
URF transfer to Buheesi sub county	Kabahango	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 242003 Other				
URF transfer to Kiyombya Sub County	Kiyombya	Other Transfers from Central Government	0	0

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URF transfers to Buheesi Sub County	Kabahango	Other Transfers from Central Government	0	0
Sector : Education			342,004	299,076
Programme : Pre-Primary and Primary Education			53,982	229,628
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,982	229,628
Item : 263366 Sector Conditional Grant (Wage)				
Buheesi Primary School	Rwensenene	Sector Conditional Grant (Wage)	0	14,785
Kabahango P.S	Kabahango	Sector Conditional Grant (Wage)	0	24,852
Kaguma Primary School	Rwensenene	Sector Conditional Grant (Wage)	0	31,420
Kanyasinga Primary School	Kiyombya	Sector Conditional Grant (Wage)	0	11,841
Kasura Primary School	Kasura	Sector Conditional Grant (Wage)	0	14,584
Kiboota Primary School	Rwensenene	Sector Conditional Grant (Wage)	0	24,065
Kiryantaama Primary School	Rwensenene	Sector Conditional Grant (Wage)	0	19,581
Kiyombya Primary School	Kiyombya	Sector Conditional Grant (Wage)	0	18,848
Kyamatanga Primary School	Rwensenene	Sector Conditional Grant (Wage)	0	23,746
Kyamiyaga Primary School	Kiremezi	Sector Conditional Grant (Wage)	0	8,868
Ntanda Primary School	Nyakatonzi	Sector Conditional Grant (Wage)	0	7,919
Nyakatonzi Primary School	Nyakatonzi	Sector Conditional Grant (Wage)	0	8,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi Primary School	Rwensenene	Sector Conditional Grant (Non-Wage)	3,751	1,254
Kabahango Primary School	Kabahango	Sector Conditional Grant (Non-Wage)	6,561	2,198
Kaguma Primary School	Rwensenene	Sector Conditional Grant (Non-Wage)	9,929	3,330
Kanyansinga Primary School	Kiyombya	Sector Conditional Grant (Non-Wage)	3,446	1,183
Kasura Primary School	Kiyombya	Sector Conditional Grant (Non-Wage)	5,290	1,523
Kiboota primary school	Rwensenene	Sector Conditional Grant (Non-Wage)	0	0
Kiryantaama Primary School	Rwensenene	Sector Conditional Grant (Non-Wage)	6,041	2,024

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Kiyombya Primary School	Nyamiseke	Sector Conditional Grant (Non-Wage)	7,899	2,752
Kyamatanga Primary School	Rwensenene	Sector Conditional Grant (Non-Wage)	7,461	2,500
Kyamiyaga Primary School	Nyamiseke	Sector Conditional Grant (Non-Wage)	3,603	1,204
Ntanda Primary School	Nyakatonzi	Sector Conditional Grant (Non-Wage)	0	1,316
Nyakatonzi Primary School	Nyakatonzi	Sector Conditional Grant (Non-Wage)	0	1,565
Programme : Secondary Education			288,022	69,449
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			288,022	69,449
Item : 263366 Sector Conditional Grant (Wage)				
Buheesi Secondary School	Rwensenene	Sector Conditional Grant (Wage)	192,385	39,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi Secondary School	Rwensenene	Sector Conditional Grant (Non-Wage)	95,637	29,857
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Kiyombya S.S.S	Kiyombya	Sector Development Grant	0	0
Sector : Health			12,533	39,713
Programme : Primary Healthcare			12,533	39,713
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,533	39,713
Item : 263366 Sector Conditional Grant (Wage)				
Kabahango	Kabahango	Sector Conditional Grant (Wage)	0	6,811
Kiyombya HcIII	Kiyombya	Sector Conditional Grant (Wage)	0	26,247
Nyamiseke HCII	Nyamiseke	Sector Conditional Grant (Wage)	0	3,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabahango HCII	Kabahango	Sector Conditional Grant (Non-Wage)	5,911	605
Kiboota HCII	Kasura	Sector Conditional Grant (Non-Wage)	1,966	0
Kiyombya HCIII	Kiyombya	Sector Conditional Grant (Non-Wage)	2,690	2,020
Nyamiseke HCII	Nyamiseke	Sector Conditional Grant (Non-Wage)	1,966	605

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Sector : Water and Environment			534,255	0
<i>Programme : Rural Water Supply and Sanitation</i>			534,255	0
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			534,255	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Procurement and fixing of water pipes in Buheesi	Rwensenene	Sector Conditional Grant (Non-Wage)	267,128	0
Rehabilitation of Buheesi gravity flow scheme	Rwensenene	Sector Conditional Grant (Non-Wage)	267,128	0
LCIII : Kisomoro Sub county			292,915	256,787
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	0
Item : 242003 Other				
URF transfer to kisomoro s/C	Kisomoro	Other Transfers from Central Government	0	0
<i>Output : District Roads Maintainence (URF)</i>			0	0
Item : 242003 Other				
URF transfer to Kisomoro Sub County	Kisomoro	Other Transfers from Central Government	0	0
Sector : Education			286,293	209,920
<i>Programme : Pre-Primary and Primary Education</i>			103,566	133,399
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			28,131	133,399
Item : 263366 Sector Conditional Grant (Wage)				
Busiita Primary School	Kicuucu	Sector Conditional Grant (Wage)	0	22,921
Kabata Primary School	Kisomoro	Sector Conditional Grant (Wage)	0	22,762
Karambi B Primary School	Lyamabwa	Sector Conditional Grant (Wage)	0	16,526
Kinoni B Pimary School	Kicuucu	Sector Conditional Grant (Wage)	0	15,633
Kisomoro Primary School	Kisomoro	Sector Conditional Grant (Wage)	0	22,431
Kyamuhemba Primary school	Lyamabwa	Sector Conditional Grant (Wage)	0	10,370
Nsongya Primary School	Lyamabwa	Sector Conditional Grant (Wage)	0	14,456

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiita Primary School	Kicuucu	Sector Conditional Grant (Non-Wage)	6,576	2,191
Karambi B Primary School	Lyamabwa	Sector Conditional Grant (Non-Wage)	5,810	1,677
Kinoni B Primary School	Kicuucu	Sector Conditional Grant (Non-Wage)	6,591	1,668
Kisomoro Primary School	Kisomoro	Sector Conditional Grant (Non-Wage)	5,171	1,663
Kyamuhemba Primary School	Lyamabwa	Sector Conditional Grant (Non-Wage)	3,982	1,102
Capital Purchases				
Output : Classroom construction and rehabilitation			75,435	0
Item : 312101 Non-Residential Buildings				
construction of classroom block at Kyamuhemba p/s	Lyamabwa	Sector Development Grant	75,435	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Kyamuhemba primary school	Kicuucu	Sector Development Grant	0	0
Programme : Secondary Education			182,727	76,520
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,727	76,520
Item : 263366 Sector Conditional Grant (Wage)				
Mothercare Vocational S.S.S	Kisomoro	Sector Conditional Grant (Wage)	0	0
Nyakigumba Parents Secondary School	Kisomoro	Sector Conditional Grant (Wage)	0	24,074
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakigumba Parents Secondary School	Kisomoro	Sector Conditional Grant (Non-Wage)	182,727	52,446
Sector : Health			6,622	46,867
Programme : Primary Healthcare			6,622	46,867
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,622	46,867
Item : 263366 Sector Conditional Grant (Wage)				
Kahondo HCII	Lyamabwa	Sector Conditional Grant (Wage)	0	6,762
Kicuucu HCII	Kicuucu	Sector Conditional Grant (Wage)	0	5,244
Kisomoro HCIII	Kisomoro	Sector Conditional Grant (Wage)	0	31,631

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahondo HCII	Kicuucu	Sector Conditional Grant (Non-Wage)	1,966	605
Kicuucu HCII	Kicuucu	Sector Conditional Grant (Non-Wage)	1,966	605
Kisomoro HCIII	Kisomoro	Sector Conditional Grant (Non-Wage)	2,690	2,020
LCIII : KYOTERA TOWN COUNCIL			0	8,266
Sector : Health			0	8,266
Programme : Primary Healthcare			0	8,266
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,266
Item : 263366 Sector Conditional Grant (Wage)				
Rwagimba HCIII	CENTRAL WARD	Sector Conditional Grant (Wage)	0	8,266
LCIII : Buheesi Town Council			0	17,878
Sector : Works and Transport			0	9,318
Programme : District, Urban and Community Access Roads			0	9,318
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	9,318
Item : 242003 Other				
Transfer to Buheesi T/C	Buheesi	Other Transfers from Central Government	0	9,318
Sector : Education			0	0
Programme : Pre-Primary and Primary Education			0	0
Capital Purchases				
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Kiboota primary school	Buheesi	Sector Development Grant	0	0
Sector : Health			0	8,560
Programme : Primary Healthcare			0	8,560
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,560
Item : 263366 Sector Conditional Grant (Wage)				
Kiboota HC II	Buheesi	Sector Conditional Grant (Wage)	0	8,560
Sector : Water and Environment			0	0

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Programme : Rural Water Supply and Sanitation			0	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Buheesi GFS	Buheesi Kiboota	Sector Development Grant	0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Construction of Buheesi gravity flow scheme	Buheesi	Sector Development Grant	0	0