
Vote:622 Bunyangabu District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:622 Bunyangabu District for FY 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: 29/08/2019

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

Vote:622 Bunyangabu District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	361,009	186,264	52%
Discretionary Government Transfers	2,339,428	913,962	39%
Conditional Government Transfers	11,020,587	5,351,192	49%
Other Government Transfers	0	457,328	0%
Donor Funding	0	8,000	0%
Total Revenues shares	13,721,024	6,916,746	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	150,637	17,761	17,652	12%	12%	99%
Internal Audit	63,331	13,409	12,587	21%	20%	94%
Administration	1,980,007	1,240,228	828,132	63%	42%	67%
Finance	100,000	52,781	50,991	53%	51%	97%
Statutory Bodies	374,640	149,546	148,994	40%	40%	100%
Production and Marketing	287,258	153,093	78,798	53%	27%	51%
Health	1,534,979	861,419	782,354	56%	51%	91%
Education	7,334,864	3,687,127	3,325,220	50%	45%	90%
Roads and Engineering	994,015	350,733	297,480	35%	30%	85%
Water	528,278	278,662	133,028	53%	25%	48%
Natural Resources	83,049	6,446	5,887	8%	7%	91%
Community Based Services	289,967	68,780	57,521	24%	20%	84%
Grand Total	13,721,024	6,879,985	5,738,643	50%	42%	83%
<i>Wage</i>	8,381,821	4,097,107	3,711,768	49%	44%	91%
<i>Non-Wage Reccurent</i>	3,296,756	1,527,742	1,357,110	46%	41%	89%
<i>Domestic Devt</i>	2,042,447	1,247,136	669,765	61%	33%	54%
<i>Donor Devt</i>	0	8,000	0	800000%	0%	0%

Vote:622 Bunyangabu District

Quarter2

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

By the end of second quarter 2017/18, the District had received 6,916,746,000/= which is 50% of the annual budgeted revenues which is the expected performance. Both central government transfers (i.e. Conditional Government transfers, Discretionary Government Transfers and Other Government Transfers) and locally revenue categories are at least 50%. The district also received donor funds amounting to 8,000,000/= from UNDP under the Inclusive Sustainable New Communities (ISNC). Of the second quarter releases, 97% was central Government Transfers and Local revenue 2.7% while donor was less 1%. Of the 6,916,746,000/= received, 6,879,985,000/= was released to departments leaving a balance of shillings 36.7M/= on the Main District collection account and Program accounts. Of the funds released to departments, 5,793,672bn/= (84% of the released funds including balances carried forward from first quarter) had been spent. There are unspent balance amounting to 1,086,313bn/= which are at the respective departmental accounts;

Administration 364M/= which is mainly development funds meant for construction of the Administration block, works have commenced but the contract is yet to be paid, the non wage is pension and gratuity as there are no pensioners accessed on the payroll yet while donor funds are for monitoring of projects under the ISNC project.

Water 147M/= is for construction of Buheesi GFS, and balance for rehabilitation of Pohe GFS and retention funds. While 1.5M/= is for other software activities which are rolled over to the subsequent quarter. Contract was awarded but the contractor delayed, Production and Marketing 57M/= (Received Extension services grant late December and could not spend it) and 16M/= is for construction of slaughter labs contracts have been awarded. Under Health 79M/= where by 45m/= is a balance on wage to carter for filling key cadres in health facilities job advert out while the development funds are for completion of a Maternity ward at Kasunganyanja HCIII, contractor was paid for completed phase. Education 354M/= of which 340M are balances on wage this which is meant for filling gaps in primary schools advert out for recruiting of 13 teachers and 11 Head teachers while the development funds (11M) for the remaining certificate on the constructed classroom blocks at kyamuhemba p/s and retention. Contract a warded, implementation started towards end of the quarter. Under Roads 53M/= is for mechanized maintenance of district roads whose implementation was delayed by lack of road unit which were delivered at the end of the quarter.

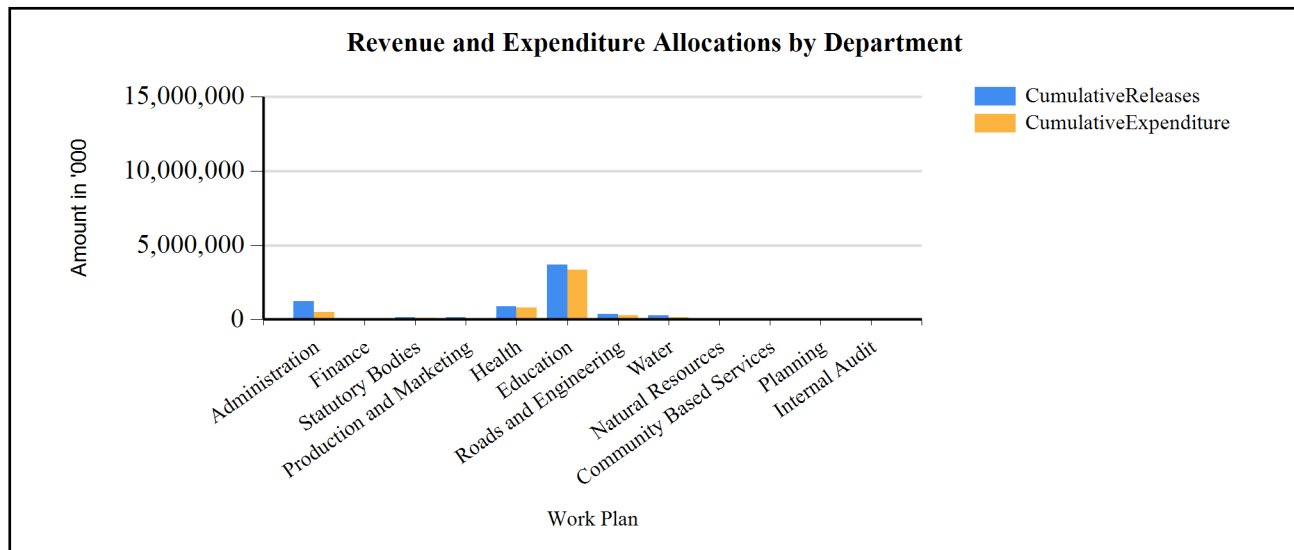
Departments which received relative fair funding i.e. 50% and above are Administration (63%), Finance, Water and Production & Marketing at 53%, Health and 56% and Education at 50%. This is because administration has so many cross cutting activities and also received development funds (start up) which comes in 3 quarter hence received more development funds. Further Administration pays for wages for urban staff and in Q2 urban wage was enhanced 3 times more than that of Q1. Production received a supplementary of 59M/= in second quarter as extension services grant which had not been budgeted for initially. Health received additional wage of 101M/= in Q2, while Water has bigger proportion of development budget and therefore received more development funds. The rest of the departments received funding less than 50% of their annual budget with the least funded being Natural Resources Management and Planning departments which received 8% and 12% of their annual budget respectively. Community Development has Projects under YLP and UWEP for which the Ministry of Gender and Social Development but has only received operational funds 4.8M/= for this Financial Year for both projects out of the IPF of 293M/=.

On Expenditure, the District has spent 42% of the annual approved budget and 85% which is of the cumulative releases. Departments' expenditure is ranging between 51% and 7% for budget spent while for releases spent it ranges between 100% and 48% with Production and Water having the lowest percentage of releases spent at 51% and 48% respectively while Administration is at 71% the reasons for the low absorption of funds under these departments are detailed in the departmental narratives. In summary, wages' expenditure is at 88%, Recurrent and Development expenditures are at 93% and 64% respectively while Donor Development at 0%. The reasons for under performance are given in the details of the departmental summaries.

Vote:622 Bunyangabu District

Quarter2

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	361,009	186,264	52 %
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2a. Discretionary Government Transfers	2,339,428	913,962	39 %
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2b. Conditional Government Transfers	11,020,587	5,351,192	49 %
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2c. Other Government Transfers	0	457,328	0 %
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3. Donor Funding	0	8,000	0 %
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Total Revenues shares	13,721,024	6,916,746	50 %

Cumulative Performance for Locally Raised Revenues

In Second quarter, the District realized 80.6/= under the Local Revenue Category which is 88% of the planned quarterly estimates. Cumulatively, the district has received 186M/= which is 52% of the projected annual income under this category. This performance slightly above the expected performance of 50% by this time. Although the performance is fairly good almost all of the revenues collection come from Urban Council which do not share their revenues with the district, revenue collections in Sub Counties remains very poor as most utilities remained in Town councils. The main revenue items under this category are market collections/get charges which brought in 43.3M/= other fees/charges and business licenses at 20M/= and 13M/= respectively. The other revenue items are less than 1.5/=. It can be noted that local revenue share on the overall revenues received remains very low at only 2.75 cumulatively.

Vote:622 Bunyangabu District

Quarter2

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of second quarter, the District had received 6.73bn/= as Central Government transfers which is 50.3% of this revenue Category and 97% of the total amount received cumulatively. This is composed of Discretionary government transfers, Conditional government transfers and other Government transfers. Most of the Conditional Government transfer items are all 50% and except for sector conditional non wage and District unconditional grant wage that are at 26% and 15% respectively. This because capitation grant for UPE and USE was not released in Q2. The best performing sectors was Urban unconditional wage at 100% this was because the district received additional wage allocation compared to what was received in Q2 (i.e. 93.7 million in Q2 as compared to 31.2 in Q1). The low performance of sector conditional grant non wage is because Road fund was later separated from sector conditional grant and is being captured as other Government transfers yet at planning level it was captured under sector conditional grant non wage. Discretionary Government transfers category is at 39% which below the expected performance and this is attributed to the poor performance under district unconditional grant wage which is only at 15%. Urban and District Development Equalization Grant at 58%, being the second best performing revenue item under this category. Performance of the rest of the revenue items under this category is at 50% as expected. Under Other Government Transfers category, performance was poor this is because the district only received Uganda Road funds operational funds under YLP, no funds were received under UWEP. Under Production and Marketing Department the district received 59M shillings for production extension services. Under presidential only 100M shillings has been transferred for Q1 from Kabarole for Katugunda Polytechnic. funds for compensating Kadindimo P/S are yet to be transferred from Kabarole District to Bunyangabu District

Cumulative Performance for Donor Funding

In quarter 2 the district received funds worth 8,000,000/= from UNDP under the Inclusive Sustainable New Communities (ISNC) Project. These were for operation cost and monitoring and supervision of projects being implemented in the 5 parishes of Kasunganyanja and Mujunju in Kibiito Sub County, East ward and South East ward in Kibiito Town Council and Kaina parish in Rwimi Sub County. Projects implemented include construction of 2 Banana loading bays, 1 maize milling centre as well as supporting community group under village savings and loan associations. The Project was while still under Kabarole and will be closing by end of third. Under other Development partners, the signed an MOU with BAYLOR Uganda for funding and the Partner has since shared the IPFs with the district and expect to receive funds in third to fund Health related activities at Health facility level as well as support DHO's office.

Vote:622 Bunyangabu District

Quarter2

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	74,910	27 %	68,639	36,228	53 %
District Commercial Services	12,701	3,888	31 %	3,175	2,288	72 %
Sub- Total	287,258	78,798	27 %	71,814	38,516	54 %
Sector: Works and Transport						
District, Urban and Community Access Roads	974,015	297,480	31 %	243,504	197,551	81 %
District Engineering Services	20,000	0	0 %	5,000	0	0 %
Sub- Total	994,015	297,480	30 %	248,504	197,551	79 %
Sector: Education						
Pre-Primary and Primary Education	5,201,696	2,513,921	48 %	1,300,424	1,300,822	100 %
Secondary Education	2,010,447	746,897	37 %	502,612	250,789	50 %
Skills Development	68,737	48,149	70 %	17,184	24,074	140 %
Education & Sports Management and Inspection	53,983	16,254	30 %	13,496	6,800	50 %
Sub- Total	7,334,863	3,325,220	45 %	1,833,716	1,582,486	86 %
Sector: Health						
Primary Healthcare	1,524,979	761,584	50 %	381,245	421,936	111 %
Health Management and Supervision	10,000	20,770	208 %	2,500	13,125	525 %
Sub- Total	1,534,979	782,354	51 %	383,745	435,062	113 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	528,278	133,028	25 %	132,069	128,159	97 %
Natural Resources Management	83,049	5,887	7 %	20,762	4,336	21 %
Sub- Total	611,327	138,915	23 %	152,832	132,495	87 %
Sector: Social Development						
Community Mobilisation and Empowerment	289,967	57,521	20 %	72,492	37,242	51 %
Sub- Total	289,967	57,521	20 %	72,492	37,242	51 %
Sector: Public Sector Management						
District and Urban Administration	1,980,007	828,132	42 %	495,002	486,320	98 %
Local Statutory Bodies	374,640	148,994	40 %	93,660	85,817	92 %
Local Government Planning Services	150,637	17,652	12 %	37,659	12,568	33 %
Sub- Total	2,505,284	994,778	40 %	626,321	584,705	93 %
Sector: Accountability						
Financial Management and Accountability(LG)	100,000	50,991	51 %	25,000	28,624	114 %
Internal Audit Services	63,331	12,587	20 %	15,833	7,156	45 %
Sub- Total	163,331	63,578	39 %	40,833	35,780	88 %
Grand Total	13,721,024	5,738,643	42 %	3,430,256	3,043,835	89 %

Vote:622 Bunyangabu District

Quarter2

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	601,420	62%	242,944	306,099	126%
District Unconditional Grant (Non-Wage)	56,678	96,425	170%	14,170	49,724	351%
District Unconditional Grant (Wage)	253,080	103,749	41%	63,270	25,240	40%
Gratuity for Local Governments	147,939	73,969	50%	36,985	36,985	100%
Locally Raised Revenues	110,000	12,717	12%	27,500	6,000	22%
Multi-Sectoral Transfers to LLGs_NonWage	231,079	165,559	72%	57,770	82,400	143%
Multi-Sectoral Transfers to LLGs_Wage	125,000	125,000	100%	31,250	93,750	300%
Pension for Local Governments	48,000	24,000	50%	12,000	12,000	100%
Development Revenues	1,008,231	638,807	63%	252,058	273,345	108%
District Discretionary Development Equalization Grant	6,925	55,177	797%	1,731	19,754	1141%
External Financing	0	8,000	0%	0	8,000	0%
Multi-Sectoral Transfers to LLGs_Gou	101,306	55,312	55%	25,327	18,104	71%
Transitional Development Grant	900,000	520,319	58%	225,000	227,488	101%
Total Revenues shares	1,980,007	1,240,228	63%	495,002	579,445	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	378,080	228,749	61%	94,520	118,990	126%
Non Wage	593,696	327,217	55%	148,424	149,351	101%
Development Expenditure						
Domestic Development	1,008,231	272,166	27%	252,058	217,979	86%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,980,007	828,132	42%	495,002	486,320	98%
C: Unspent Balances						

Vote:622 Bunyangabu District**Quarter2**

Recurrent Balances	45,454	8%	
Wage	0		
Non Wage	45,454		
Development Balances	366,641	57%	
Domestic Development	358,641		
Donor Development	8,000		
Total Unspent	412,095	33%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual departmental budget for 2017/18 is 1,980,007,000/=, the department has received 1,240,228,000/= for Q1 and Q2 which is 63% of the approved annual budget of which 875,325,000/= has been spent representing 44% of the total budget and 71% of the total releases. Under the District unconditional Grant (Non-wage) the percentage for cumulative outturn is 170% and for the Quarter plan is 351%. This over performance is as a result of capturing LLG funds as there was no provision of capturing these revenues in the respective LLGS. Also under urban wage there was additional wage of 62,000,000/= thus the 100% and 300% performance under this revenue category. For District Discretionary Development Equalization Grant, the percentage budget spent is 797% and the quarter plan is 1141%, this is because the funds for some departments like Production, Planning, Community Based Services and Natural Resources were spent under Administration department as these funds could not be captured in the respective departments though these departments had budgeted for them. Under expenditure the overall performance is at 138% and this partly because some LLG funds for Non Wage were captured at departmental level as there was no provision to capture these funds under LLG section. Wage performance was at 159% as a result of additional urban wage which initially not been included in the budget, while under development expenditure the performance was at 120% and this was because funds for other departments like planning, Natural Resources and Production expenditures under DDEG were captured under this department as there was no provision to spend these funds from the respective departments in the system. The unspent funds are meant for paying Pensioners and the Development funds are mainly for the construction of the District headquarters as construction works have since commenced.

Reasons for unspent balances on the bank account

The unspent balance of 364,902M/= (DDEG and start up funds) which funds are for construction of the District headquarters. 45,454, /= is non wage out of which 24,000 /= is pension that is not yet paid because the files are being processed in Ministry of Public Service, 21,454 /= is gratuity for pensioners in process. 8,000 /= is Donor fund that has not yet been spent and 311,448,000/= which funds are for construction of the District headquarters.

Highlights of physical performance by end of the quarter

Vote:622 Bunyangabu District**Quarter2**

The Department paid salaries to all staff in post at the district as well as LLG staffs, procured 3 office tables and 2 filing cabinets, repaired one departmental vehicle, secured building designs/plan for the district headquarters, carried out renovation of old office buildings for purposes of having habitable office space, carried out support supervision and monitoring of the lower local Governments, , conducted technical planning meetings for all the three Months and senior management meetings, facilitated CAO and other staffs to attend trainings and meetings outside the District like ULGA meeting, PBS training, Inducted the newly elected councilors and IPPS training by ministry of Public Service in Kampala. Followed up salary issues, Carried out data capture to access staff on payroll, Delivered pension files to Ministry of public service for processing ,Organized local and national functions like independence day, We have continued to do wage bill analysis and a report sent to the Ministry of public service and Ministry of Finance, Planning and Economic Development, supported the office typist to attend refresher training at Civil Service College, Jinja and Witnessed handovers in the lower local Governments.

Vote:622 Bunyangabu District

Quarter2

*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	52,781	53%	25,000	24,952	100%
District Unconditional Grant (Non-Wage)	30,000	21,735	72%	7,500	8,418	112%
District Unconditional Grant (Wage)	50,000	9,000	18%	12,500	9,000	72%
Locally Raised Revenues	20,000	5,063	25%	5,000	3,000	60%
Multi-Sectoral Transfers to LLGs_NonWage	0	16,983	0%	0	4,534	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	100,000	52,781	53%	25,000	24,952	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	9,000	18%	12,500	9,000	72%
Non Wage	50,000	41,991	84%	12,500	19,624	157%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	100,000	50,991	51%	25,000	28,624	114%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,789				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,789	3%			

Vote:622 Bunyangabu District**Quarter2**

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 two. We received Shs 24,952,000/= which is 53% of the annual budget cumulatively. The performance which is 25% was due to various activities implemented as per work-plan.

Reasons for unspent balances on the bank account

The unspent balance of 1.8 is meant to facilitate preparation of semi -annual accounts at the beginning of Q3

Highlights of physical performance by end of the quarter

Stationery for the department was procured. Invoicing and warranting of district funds was done. Budget desk meetings were held. Two accounts staff attended a workshop in Fort portal and Masaka to enhance their skills in local government financial management.

Vote:622 Bunyangabu District

Quarter2

*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	149,546	40%	93,660	86,370	92%
District Unconditional Grant (Non-Wage)	233,640	81,319	35%	58,410	42,177	72%
District Unconditional Grant (Wage)	50,000	12,000	24%	12,500	12,000	96%
Locally Raised Revenues	91,000	19,037	21%	22,750	11,626	51%
Multi-Sectoral Transfers to LLGs_NonWage	0	37,190	0%	0	20,568	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	374,640	149,546	40%	93,660	86,370	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	12,000	24%	12,500	12,000	96%
Non Wage	324,640	136,994	42%	81,160	73,817	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	374,640	148,994	40%	93,660	85,817	92%
C: Unspent Balances						
Recurrent Balances						
		553	0%			
Wage		0				
Non Wage		553				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		553	0%			

Vote:622 Bunyangabu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department has an annual approved budget of 374,649,000 million, in second quarter received 82,261,000 million and 149,846 million as the cumulative releases for first and second quarter FY 2017/18 reflecting 40% of the budget and we have spent 148,994,000 million as cumulative expenditure reflecting 40% of the expenditure and 99% releases spent. The approved annual local revenue budget was 91,000,000 million and cumulative of 19,337,000 million, the second quarter we had budgeted for 22,750,000 million but only realized 11,926,000 million which represents 52% of the budgeted revenue and 21% of the budget spent. On non wage we had planned to receive 58,410,000 million in second quarter but only received 42,177,000 million reflecting 72% of the money budgeted for and 35% of the budget spent and accumulative out turn of 81,319,000 million. On wage we have an annual plan of 50,000,000 million and accumulative out turn of 12,000,000 million, we planned to spent 12,500 but we spent 12,000,000 million reflecting 24% of budget spent and 96% of quarterly plan. In total we have unspent balance of 853,000 shillings which is 1% of un spent money on the account mainly for maintenance.

Reasons for unspent balances on the bank account

The unspent balance of shillings 553,000/= was because the funds were released late and all the activities were not implemented as planned and it is for maintaining the account

Highlights of physical performance by end of the quarter

Councilors exgratia paid for three months, staff salaries paid, 3 council meetings conducted, District Contracts Committee inducted and one meeting held, District Speaker facilitated to attend ULGA meeting in Mbarara, District Chairperson facilitated to travel to Kampala in various ministries, spares and repairs of double cabin pick up Reg. No. LG 0173-14 done, fuel to the District Executive members paid, donations to several churches and schools made, facilitated the production committee to carry out fact finding mission on Nyakigumba land

Vote:622 Bunyangabu District

Quarter2

*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	136,100	53%	64,532	93,775	145%
District Unconditional Grant (Non-Wage)	10,000	1,770	18%	2,500	530	21%
District Unconditional Grant (Wage)	105,000	0	0%	26,250	0	0%
Locally Raised Revenues	10,000	1,298	13%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	7,455	0%	0	950	0%
Other Transfers from Central Government	0	59,013	0%	0	59,013	0%
Sector Conditional Grant (Non-Wage)	30,703	15,351	50%	7,676	7,676	100%
Sector Conditional Grant (Wage)	102,425	51,212	50%	25,606	25,606	100%
Development Revenues	29,131	16,993	58%	7,283	7,283	100%
Sector Development Grant	29,131	16,993	58%	7,283	7,283	100%
Total Revenues shares	287,258	153,093	53%	71,814	101,058	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	207,425	51,212	25%	51,856	25,606	49%
Non Wage	50,703	27,586	54%	12,676	12,910	102%
Development Expenditure						
Domestic Development	29,131	0	0%	7,283	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	287,258	78,798	27%	71,814	38,516	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		57,302				
Development Balances						
Domestic Development		16,993				
Donor Development		0				

Vote:622 Bunyangabu District**Quarter2**

Total Unspent	74,295	49%	
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Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was 287,258M/= and the cumulative release was 153,093M/= of which 51M/= is sector wage, 16M/= sector development and the balance is now wage recurrent revenues. Revenue performance under non wage was very good and was because the department received funds for production extension services in Q2. The department's cumulative expenditure was at 78,798M/= of which development expenditure was still at 0% and this because works on the slaughter slabs was not yet complete. The over performance under now wage is because some some funds for LLGs (unconditional grant) could not be spent under the respective LLGs and therefore was captured at departmental level. The poor performing revenue sources were locally raised revenue and District Nonwage allocation to the department. This performance is fairly good as development and other transfers from the central government funds were not spent in the first and second quarter. The absorption of funds was still below the expected level because money for extension services (59M/=) was received at the end of the quarter and was not spent.

Reasons for unspent balances on the bank account

Development Balances of 16,993 at 100% was not spent because the procurement process had not been initiated by the user however the process is in progress and the money is to be spent in the next quarter. 57,302 was not spent because it was received towards the end of the second quarter as other Transfers from Central Government meant for Agricultural extension services.

Highlights of physical performance by end of the quarter

Conducted staff meetings at district headquarters, PBS training attended and reporting progressing, advisory services extended to coffee farmers in Kabonero sub county , verification of technologies to be distributed to farmers was done, Sensitization on formation of model villages, one vehicle repairing and purchase of stationary was also done.

surveillance and training on pests and diseases; BBW, coffee wilt and cassava mosaic among others. Sensitization on the formation of model villages in LLGs, attending seminars and monitoring of Kasunganyanja market site. Meat and milk inspection carried out all over the district. Following up of OWC heifer beneficiaries, Establishing of model villages, Vaccination of lumpy skin disease and black quarter, Sensitization of coffee farmers in Kabonero on, value chain, cooperative formation, agronomic practices and post harvest handling of coffee, weekly market surveys and collection of market information in six markets,.

Vote:622 Bunyangabu District

Quarter2

*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	804,065	55%	364,039	450,614	124%
District Unconditional Grant (Non-Wage)	10,000	1,070	11%	2,500	290	12%
District Unconditional Grant (Wage)	50,000	0	0%	12,500	0	0%
Locally Raised Revenues	10,000	500	5%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	7,479	0%	0	1,969	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	191,758	96,124	50%	47,940	48,062	100%
Sector Conditional Grant (Wage)	1,194,398	698,893	59%	298,599	400,293	134%
Development Revenues	78,823	57,354	73%	19,706	23,000	117%
District Discretionary Development Equalization Grant	78,823	57,354	73%	19,706	23,000	117%
Total Revenues shares	1,534,979	861,419	56%	383,745	473,614	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,244,398	653,857	53%	311,099	355,258	114%
Non Wage	211,758	103,178	49%	52,940	54,486	103%
Development Expenditure						
Domestic Development	78,823	25,318	32%	19,706	25,318	128%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,534,979	782,354	51%	383,745	435,062	113%
C: Unspent Balances						
Recurrent Balances						
		47,029	6%			
Wage		45,035				
Non Wage		1,994				
Development Balances						
		32,036	56%			
Domestic Development		32,036				

Vote:622 Bunyangabu District**Quarter2**

Donor Development	0		
Total Unspent	79,065	9%	

Summary of Workplan Revenues and Expenditure by Source

The department has an approved annual budget of Shs. 1,456,156,000/=. Cumulatively, the department has received Shs. 804,065,000/= translating to 55% of the annual budget. We received Shs. 473,613,519/= for Q2 against the planned quarterly budget of Shs. 364,039,000/= translating to 130% of the quarterly budget. This high revenue performance of Q2 is due to the additional funds (Shs. 101,693,650) received for wages. The department received 117% of the planned quarterly development grant in Q2 because the entire development grant is to be completed by 3rd quarter as opposed to the 4. However, the department did not receive locally raised revenue. Shs 45,035,000/= remained unspent on wage as some salary arrears have not been cleared. Additionally, Shs 32,036,000/= also remained unspent on development grant because works on Kasunganyanja HC III maternity ward are yet to be completed for full payment of the contract sums. 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 two LLGs (Rwimi TC, Kibiito TC and Rubona TC) were able to 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, Diseases surveillance, immunization outreaches, and coordination with key stakeholders. Additionally, lack of ambulance in the district contributed to poor maternal and neonatal outcomes

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. the other Balance is for wage meant fill key cadres at health facilities and advert is already out

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 meeting was conducted. Support supervision of lower local health facilities was also conducted. Additional monitoring was done by the DEC, Sectoral Committee members, RDC and the Chief Administrative Officer. We also held coordination meetings with development partners Baylor Uganda, MAPD, BTC, PSI, BRAC and signed MOU with PSI.

Vote:622 Bunyangabu District

Quarter2

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	3,471,869	49%	1,785,748	1,591,154	89%
District Unconditional Grant (Non-Wage)	20,000	6,250	31%	5,000	5,000	100%
Locally Raised Revenues	10,000	2,550	26%	2,500	1,800	72%
Multi-Sectoral Transfers to LLGs_NonWage	0	2,060	0%	0	600	0%
Sector Conditional Grant (Non-Wage)	1,188,074	396,025	33%	297,019	0	0%
Sector Conditional Grant (Wage)	5,924,919	3,064,984	52%	1,481,230	1,583,754	107%
Development Revenues	191,870	215,258	112%	47,968	142,968	298%
District Discretionary Development Equalization Grant	20,000	15,000	75%	5,000	0	0%
Other Transfers from Central Government	0	100,000	0%	0	100,000	0%
Sector Development Grant	171,870	100,258	58%	42,968	42,968	100%
Total Revenues shares	7,334,864	3,687,127	50%	1,833,716	1,734,122	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,924,919	2,724,681	46%	1,481,230	1,371,595	93%
Non Wage	1,218,074	396,449	33%	304,519	6,800	2%
Development Expenditure						
Domestic Development	191,870	204,091	106%	47,968	204,091	425%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,334,863	3,325,220	45%	1,833,716	1,582,486	86%
C: Unspent Balances						
Recurrent Balances						
Wage		340,303				
Non Wage		10,436				
Development Balances						
Domestic Development		11,167				

Vote:622 Bunyangabu District**Quarter2**

Donor Development	0		
Total Unspent	361,906	10%	

Summary of Workplan Revenues and Expenditure by Source

The department of Education has approved budget of 7,334,864. The department received a cumulative release for the 2 quarters from July to December of 3,687,127 which is 50% of the approved budget and has spent for the 2 quarters 3,333,056 which is 45% of annual approved budget. In the 2nd quarter, the department received 1,591,154 accounting for 89% .the performance is above the expected level. Under the recurrent revenues, the department had planned district unconditional grant of 5000,000 and received it accounting for 100% and local revenue of 2500,000 and received 1800 accounting for 72%. 1,583,754 was received on wages (primary, secondary and tertiary) accounting for 107% of the releases an over performance .. 600,000 was received from multi sectoral transfer although the department had not planned for it. The department did not receive Sectoral conditional grant (UPE and USE) for the second quarter. The department received Development revenues of 1,481,280 accounting for 298% an over performance because of the 100,000,000 for katugunda polytechnic institute which was not planned for by the department. the department spent 93% on wages for all teachers (primary, secondary, and tertiary taking the biggest proportion, 3% on non wage and 394% on domestic developments .therefore The department has so far spent 45% and 86% of the approved budget and budget released respectively. The department has unspent budget of balances of 354,070 accounting for 10%.

Reasons for unspent balances on the bank account

The unspent balance of 340M/= is a balance on wage and is meant for filling gaps for teachers and head teachers in primary schools, the advert to recruit 13 teachers and 11 head teachers is already out. Also other teachers in the district are still on Kabarole District while the 11,167M/= (DDEG) which for construction of Kiyombya secondary School contract was awarded but contractor is yet to be paid as construction works are not complete..

Highlights of physical performance by end of the quarter

Construction of katugunda Polytechnic workshop in Kabonero by the end second quarter at walling and VIP latrine at roofing stage ,a 2 classroom block at Kyamuhemba Primary School remaining with glasses, floor and painting works , payment of balance on payment certificate 1 on the construction of Kyamuhemba Primary school payment of balance on payment certificate 1 on the construction of Nyamba B Primary School, construction of a 2 classroom block at Nyamba B primary school in Kabonero Sub County ,payment of travel costs following up NIRA , food and Nutrition exercise ,payment of night allowance to attend to PBS Retreat, conducted primary leaving examinations on 2/11/2017 , supply of fuel to run Education daily activities . paid salaries for teachers in 61 primary schools,5 secondary schools, and one tertiary institute, inspected 25 primary schools

Vote:622 Bunyangabu District

Quarter2

*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	303,259	39%	194,750	179,525	92%
District Unconditional Grant (Non-Wage)	10,000	510	5%	2,500	510	20%
District Unconditional Grant (Wage)	167,000	6,000	4%	41,750	6,000	14%
Locally Raised Revenues	10,000	525	5%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,294	4,076	31%	3,324	1,216	37%
Other Transfers from Central Government	0	292,149	0%	0	171,799	0%
Sector Conditional Grant (Non-Wage)	578,708	0	0%	144,677	0	0%
Development Revenues	215,013	47,474	22%	53,753	14,660	27%
District Discretionary Development Equalization Grant	30,000	12,900	43%	7,500	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	165,013	34,574	21%	41,253	14,660	36%
Total Revenues shares	994,015	350,733	35%	248,504	194,185	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,000	6,000	4%	41,750	6,000	14%
Non Wage	612,002	256,906	42%	153,000	176,891	116%
Development Expenditure						
Domestic Development	215,013	34,574	16%	53,753	14,660	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	994,015	297,480	30%	248,504	197,551	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		40,353				
Development Balances						
		12,900	27%			

Vote:622 Bunyangabu District**Quarter2**

Domestic Development	12,900		
Donor Development	0		
Total Unspent	53,253	15%	

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for FY 2017/18 is 994,015,000/= and the second quarter budget is 248,504,000/=. The department received 194,185,000/= which is 78% of the quarterly budget and 35% of the annual budget cumulatively. The revenue performance is below 50% which is the expected level by this quarter. Wage component performance is very low (14%) because of under staffing as well as overall wage shortfall at

district level. Non wage is at 20% because funds from URF had eerie. LLGs' allocation to Roads department continues to be low.

Funds under District Discretionary Equalization Grant allocated to the department could not be captured at reporting level under the department and were captured under Administration Department for reporting purposes. At expenditure level, the department has spent 27% of the approved budget and 85% of the releases and key activities implemented include preparation Bills of quantities for road projects and secured approval of the procurement, Mechanized routine maintenance of Kasunganyanja-Kadindimp road was completed. , Manual routine road maintenance implemented on a total of 30kms of district road network, Grading of Bwekale-Kyamweko community road implemented to about 80%,. Maintenance of Bulegeya road in Rubona T/C implemented to about 60%. The department has unspent balance of 53M/= on the department account.

Reasons for unspent balances on the bank account

Unspent balances of Shs 53M/= is for mechanized maintenance of district roads whose implementation was delayed by lack of road equipment. The district has now received the new road equipment supplied by central government and expects to clear the above backlog by mid February 2018 before embarking on the 3rd quarter roads.

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 was completed. , Manual routine road maintenance implemented on a total of 30kms of district road network, Grading of Bwekale-Kyamweko community road implemented to about 80%,. Maintenance of Bulegeya road in Rubona T/C implemented to about 60%

Vote:622 Bunyangabu District

Quarter2

*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	21,530	25%	21,870	13,410	61%
District Unconditional Grant (Non-Wage)	5,000	290	6%	1,250	290	23%
District Unconditional Grant (Wage)	50,000	5,000	10%	12,500	5,000	40%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	32,481	16,240	50%	8,120	8,120	100%
Development Revenues	440,797	257,131	58%	110,199	110,199	100%
Sector Development Grant	420,159	245,093	58%	105,040	105,040	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	528,278	278,662	53%	132,069	123,609	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	5,000	10%	12,500	5,000	40%
Non Wage	37,481	16,530	44%	9,370	11,662	124%
Development Expenditure						
Domestic Development	440,797	111,497	25%	110,199	111,497	101%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	528,278	133,028	25%	132,069	128,159	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		145,634				
Donor Development		0				
Total Unspent		145,634	52%			

Vote:622 Bunyangabu District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received Shs 278,662,000/= cumulative release equivalent to 53% of the approved budget. On recurrent revenues, the sector has received 21,530,000/= cumulatively and only 13,410,000/= in Q2 representing 61% of the quarter plan. 88% of the revenues received are development in nature. Of the funds received, the sector spent 100% of wage component, 54% of non wage and only 40% of the development funds received has so far been absorbed. There unspent balance of 145M/= which is development and is meant for construction of Buheesi GFS

Reasons for unspent balances on the bank account

The balance of funds amounting to 145M/= is for construction of Buheesi GFS contract has been awarded and work will be commencing soon.,

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, sensitization meeting on critical requirements & establish of WUC conducted, construction supervision for water projects conducted, inspection of water points after construction conducted, post construction support conducted, DWO's meeting facilitated by Ministry of Water and Environment attended, department fuel and lubricants consumed to run the office, payments for rehabilitation of Pohe gravity flow scheme processed, payments for extension of Yerya gravity flow scheme processed, hygiene and sanitation activities in 25 villages for Rwimi and Buheesi sub counties conducted.

Vote:622 Bunyangabu District

Quarter2

*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	6,446	8%	20,762	4,880	24%
District Unconditional Grant (Non-Wage)	10,000	849	8%	2,500	290	12%
District Unconditional Grant (Wage)	60,000	3,269	5%	15,000	3,269	22%
Locally Raised Revenues	10,000	245	2%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	559	0%	0	559	0%
Sector Conditional Grant (Non-Wage)	3,049	1,525	50%	762	762	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	83,049	6,446	8%	20,762	4,880	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	3,269	5%	15,000	3,269	22%
Non Wage	23,049	2,619	11%	5,762	1,067	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	83,049	5,887	7%	20,762	4,336	21%
C: Unspent Balances						
Recurrent Balances						
		559	9%			
Wage		0				
Non Wage		559				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		559	9%			

Vote:622 Bunyangabu District

Quarter2

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 second quarter, the department received only 2.3 % out of the expected 25% which is 1,944,100 million, In this quarter there was an increment of 0.3% of funds released to the department compared to the first quarter .

Reasons for unspent balances on the bank account

The department has a balance of 559,000 unspent, part of this money will be spent on account maintenance for the department, fuel and stationery during the 3rd quarter.

Highlights of physical performance by end of the quarter

The department carried out tree planting exercise in a bid to restore and live fence Nyakigumba wetland,300 seedlings of crotons megalocarpus species were planted during the quarter, About 3 hectares of the wetland was covered. Forestry regulation and inspection missions were conducted in Nyakigumba and Nyakinoni forest reserves respectively, the main objective of the mission was to guarantee the protection of the two forest reserves but also have a meaningful engagement with the adjacent communities to these reserves. Monitoring and evaluation of environment compliance missions were conducted to ensure compliance of environment management and protection principles in the District. 4 petrol stations were audited during the quarter, random monitoring in all the lower local governments was done and a number of issues were identified among is the rampant wetland degradation, deforestation of the natural forests, illegal timber harvesting, unnecessary burning of bush, illegal charcoal burning, planting of eucalyptus species in wetlands

In land management section a number of activities were carried out as follows:

The Lands section managed to ensure that the Nyakigumaba forestry reserve issue was addressed where as a section we gathered all the information concerning the land including acquiring the preliminary surveys too and recommendations were also made. The Lands officer guided Kasunganyanja health centre to survey their land in order to stop the neighbors from encroaching it. The Lands officer went to Kiyombya and met with the Kitini Catholic church priest with the neighbors over the land conflict that was between the two parties.

The section apparently is handling the Kabonero Sub county Area Land Committee the land transfer applications from customarily to freehold land ownership

Vote:622 Bunyangabu District

Quarter2

*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	46,661	22%	53,005	29,323	55%
District Unconditional Grant (Non-Wage)	15,686	2,009	13%	3,922	1,009	26%
District Unconditional Grant (Wage)	150,000	15,000	10%	37,500	15,000	40%
Locally Raised Revenues	10,000	1,870	19%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	4,702	0%	0	1,807	0%
Other Transfers from Central Government	0	4,913	0%	0	2,424	0%
Sector Conditional Grant (Non-Wage)	36,336	18,168	50%	9,084	9,084	100%
Development Revenues	77,945	22,119	28%	19,486	9,800	50%
Multi-Sectoral Transfers to LLGs_Gou	77,945	22,119	28%	19,486	9,800	50%
Total Revenues shares	289,967	68,780	24%	72,492	39,123	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,000	15,000	10%	37,500	15,000	40%
Non Wage	62,022	20,402	33%	15,505	12,442	80%
Development Expenditure						
Domestic Development	77,945	22,119	28%	19,486	9,800	50%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	289,967	57,521	20%	72,492	37,242	51%
C: Unspent Balances						
Recurrent Balances						
		11,260	24%			
Wage		0				
Non Wage		11,260				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		11,260	16%			

Vote:622 Bunyangabu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department annual Budget for 2017/18 is 289,967,000= in the first Quarter the department received 29,323,000= which is 10 % of the approved annual budget which is far below the expected revenue performance of 25% of the Quarterly release. The poor performance was due to limited un conditional funds allocated to the Department and no funds released under UWE and YLP Programme for first and second Quarter .MGLSD has only released YLP Operational funds. The department spent 52,456,000 million shillings that is 84% of the approved budget .The low absorption of funds is attributed to lack of PWD Council, Women Council and the Special grant for PWD groups.

Reasons for unspent balances on the bank account

The department has unspent balances of UGX 11,260,000= these funds were meant for Women, PWD councils and special grant for PWD groups. Funds were not utilized due to lack of women and PWD council and part of the money was for supporting PWD groups. The groups were not supported due to late submission of the groups. The groups are being assessed and will be funded in third Quarter.

Highlights of physical performance by end of the quarter

The department was able to conduct the following Activities; Trained FAL Instructors from 7 Sub Counties and 5 Town Councils on key concepts in FAL, Conducted one CBS Staff meeting on 5th December 2017, Up dated the District Data Base for all NGOs, Facilitated the Secretary for Gender, PWD councilors and two technical staff from the Department to attend International Disability day in Kamwenge District, Election of District Council, Preparation and Development of the Community Based Department Budget Frame Work Paper, Entering Data on OVC served by CSOs and CDOs into the OVC MIS, Followup and Monitoring of YLP and UWE groups in Kiyombya Sub County.

Vote:622 Bunyangabu District

Quarter2

*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	17,761	12%	37,500	6,677	18%
District Unconditional Grant (Non-Wage)	50,000	12,677	25%	12,500	4,677	37%
District Unconditional Grant (Wage)	50,000	0	0%	12,500	0	0%
Locally Raised Revenues	50,000	5,084	10%	12,500	2,000	16%
Development Revenues	637	0	0%	159	0	0%
Urban Discretionary Development Equalization Grant	637	0	0%	159	0	0%
Total Revenues shares	150,637	17,761	12%	37,659	6,677	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	0	0%	12,500	0	0%
Non Wage	100,000	17,652	18%	25,000	12,568	50%
Development Expenditure						
Domestic Development	637	0	0%	159	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	150,637	17,652	12%	37,659	12,568	33%
C: Unspent Balances						
Recurrent Balances						
		110	1%			
Wage		0				
Non Wage		110				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		110	1%			

Vote:622 Bunyangabu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget is 150,637,000/= and in second quarter, the department received 6,677,000M/= which was less than the quarterly planned budget. Comparing to the Annual budget, the department has received only 12% cumulatively; this poor performance because development funds (6,853,666) could not be captured under the department and was captured under Administration department. Also the department had budgeted for wage however there is to be any wage allocation as there are no staffs in the department yet. All the revenue categories are below the expected level due inadequate funds. Of the funds received, 99% has been spent to facilitate key activities such as holding of district BFP conference, holding reporting retreats and giving support to LLGs on planning, budgeting and reporting process. There is a balance of 110,000/= which meant for account maintenance.

Reasons for unspent balances on the bank account

The unspent balance of 110,000/= is for account maintenance

Highlights of physical performance by end of the quarter

The main activities implemented were, organized and held a district BFP conference for 2018/19, prepared, finalized and submitted the Budget Framework Paper for 2018/19 FY to MoFPED, held 2 retreats for preparation of BFP and first quarter report using the newly introduced Program Based Budgeting System (PBS), prepared and submitted first quarter report. We organized and held 3 Technical Planning Committee meetings, We attended one workshop one organized Civil Society Budget Advocacy Group (CSBAG) in Fort Portal on follow-up on BFP preparations for District in Tooro region. Disseminated the new program guidelines for DDEG to LLGs and HoDs and carried out field monitoring and verification of DDEG projects and general performance of the LLGs as well validation of LLGs' reports and work plans for BFP and Q1 reporting.

Vote:622 Bunyangabu District

Quarter2

*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	13,409	21%	15,833	7,121	45%
District Unconditional Grant (Non-Wage)	3,322	4,474	135%	831	1,774	214%
District Unconditional Grant (Wage)	50,000	3,000	6%	12,500	3,000	24%
Locally Raised Revenues	10,009	2,240	22%	2,502	1,000	40%
Multi-Sectoral Transfers to LLGs_NonWage	0	3,695	0%	0	1,347	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	63,331	13,409	21%	15,833	7,121	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	3,000	6%	12,500	3,000	24%
Non Wage	13,331	9,587	72%	3,333	4,156	125%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	63,331	12,587	20%	15,833	7,156	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		822				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		822	6%			

Vote:622 Bunyangabu District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The departmental approved budget is 63,331 .cumulative releases for the 2 quarters stands at 13,409 representing 21 % on the cumulative budget release.

Cumulative expenditure was 12,587 against cumulative release of 13,409 representing 6% shortfall in absorption capacity. this was due to financial constraints to release money to run the departmental activities

Second quarter revenue performance under District unconditional grant (non wage), planned was 831 received 1,774 showing 214%, this compensated the little local revenue collection by the district. district unconditional grant (wage) ,planned 12,500 and actual spent was 3,000 showing a percentage fall of 24%, locally raised revenue ,planned was 2,502 and actual received was 1,000 representing 40% short fall in allocation to the department ,multi-sectoral transfers were not planned but 1,347 was allocated to the department.

On the departmental expenditure side for the quarter,planned wage was 12,500 and actual expenditure 3,000 showing a surplus of 76% while non wage ,planned was 5,837 and actual was 6,504 representing 11% over spending.

Reasons for unspent balances on the bank account

The underlying reason for under spending was due the fact that there were activities which were not completed at the closure of the period.

Highlights of physical performance by end of the quarter

The department carried out 1st Quarter audit for the District and LLGs for all the sub-counties, departmental reports were done using PBS, IBF was done successfully and the report submitted, Witnessed the handover of office of 2 LLGS, Attended training of IPPS by ministry of public service in Kampala, Monitored roads, schools under construction and water sources as well as OWC beneficiaries

Vote:622 Bunyangabu District

Quarter2

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

Quarter2

Vote:622 Bunyangabu District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 means of transport to the department,under funding and under-staffing					
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: The ministry has not yet allocated wage for recruitment					
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: Inadequate resources such as statutory books like the the local government act,rules of procedure among others.					
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:					
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:					
Output : 138106 Office Support 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 : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

Vote:622 Bunyangabu District

Quarter2

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:

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: Under staffing,Ministry of Public service has not yet connected Bunyangabu district on IPPS and IFMS systems.

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: Lack of office space to keep staff files,Under staffing,Inadequate resources

Output : 138112 Information collection and management

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: There is lack of means of transport by the office attendant to deliver the relevant information in time more especially information going to lower local Governments.

Output : 138113 Procurement 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 facilitation of the sector and lack of adequate office space.

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: Lack of enough office equipment,vehicles,furniture,due to inadequate funding.

<i>Total For Administration : Wage Rect:</i>	<i>253,080</i>	<i>103,749</i>	<i>41 %</i>	<i>25,240</i>
<i>Non-Wage Reccurent:</i>	<i>362,617</i>	<i>161,657</i>	<i>45 %</i>	<i>66,951</i>
<i>GoU Dev:</i>	<i>906,925</i>	<i>216,855</i>	<i>24 %</i>	<i>199,875</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,522,622</i>	<i>482,261</i>	<i>31.7 %</i>	<i>292,066</i>

Vote:622 Bunyangabu District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Budget constraints as well as lack of staff personnel in the department affected performance in the department. The department lacks proper means of transport.					
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: Negative altitude by community towards tax payment. Lack of personnel and transport for the department.					
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: Budget cuts have affected implementation of work plan activities.					
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: Lack of personnel in the department has led to heavy work load on few staff available since they have to meet set deadlines.					
<i>Total For Finance : Wage Rect:</i>	<i>50,000</i>	<i>9,000</i>	<i>18 %</i>		<i>9,000</i>
<i>Non-Wage Reccurent:</i>	<i>50,000</i>	<i>25,465</i>	<i>51 %</i>		<i>11,373</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>100,000</i>	<i>34,465</i>	<i>34.5 %</i>		<i>20,373</i>

Vote:622 Bunyangabu District

Quarter2

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: With the election of the New Chairperson and district councilor the council is fully constituted which has enabled the district to hold council sittings when required. Poor local revenue has affected council activities like facilitating more council sittings					
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: Inadequate funds to also induct LLGs' councils in their roles as only District Councilors were inducted.					
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: Lack of a functional DSC to run recruitment activities, inadequate wage provision to recruit key positions. However with council now fully constituted, members were nominated to be considered on the District service commission and their names sent to the ministry for approval.					
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 a functional Land Board which has hindered implementation of activities related to Land. Council has however approved names for members to be considered on the Land board and their names were sent to Ministry of Lands for approval					
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 functional DPAC which has hindered PAC activities however members to be considered to this committee were approved by council and submitted to the Ministry for approval					
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: Lack of adequate office space for DEC members, inadequate transport for DEC members to do monitoring and supervision especially when the Chairperson's vehicle is not available.					

Vote:622 Bunyangabu District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Committees have just been formed and there was need to induct and provide them with the necessary guidelines on how to conduct standing committees.					
<i>Total For Statutory Bodies : Wage Rect:</i>	50,000	12,000	24 %		12,000
<i>Non-Wage Reccurrent:</i>	324,640	100,656	31 %		54,102
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	374,640	112,656	30.1 %		66,102

Vote:622 Bunyangabu District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 and inadequate and timely funding of the department.					
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 LLGs i.e the sector has 12 LLGs with 8 staffs including the ones at the district in the department, Poor and inadequate facilities for staff at all levels. high prevalence of Banana Bacterial Wilt disease (BBW), cassava diseases and army worm in maize, Inadequate budget and untimely funding of the department for smooth running of the 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 with only 3 veterinary staffs in 12 LLGs					
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.					
Error: Subreport could not be shown.					

Vote:622 Bunyangabu District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding of the sector, lack of capacity building trainings, inadequate staffing, lack of transport facilities.				
<i>Total For Production and Marketing : Wage Rect:</i>	207,425	51,212	25 %		25,606
<i>Non-Wage Reccurent:</i>	50,703	20,181	40 %		12,010
<i>GoU Dev:</i>	29,131	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	287,258	71,393	24.9 %		37,616

Vote:622 Bunyangabu District**Quarter2****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: High staff attrition and inadequate funding are affecting the performance of Rambia HC III. However, the Result Based Financing scheme at Yerya HC III and Mitandi is improving the performance of these facilities.					
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: Construction on the Maternity ward is still under way and the contractor has only been paid for the completed works the remaining funds will be paid to the contractor once all the works are complete.					
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.					

Vote:622 Bunyangabu District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate staff particularly in DHO's office in addition to lack of a sound means of transport delays most of the planned activities. The over performance is attributed to the fact that at planning and budgeting funds for DHO's office were captured under transfers to Health centers the funds were spent by the DHO's office.				
<i>Total For Health : Wage Rect:</i>	1,244,398	653,857	53 %		355,258
<i>Non-Wage Reccurent:</i>	211,758	97,668	46 %		54,486
<i>GoU Dev:</i>	78,823	25,318	32 %		25,318
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,534,979	776,844	50.6 %		435,062

Vote:622 Bunyangabu District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: High early marriage rate in the mountainous areas leading to school dropouts,high absenteeism rate during mrket days, negative attitudes of parents towards education					
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: we spent the funds for Katugunda Polytechnic Institution under pre-primary instead of being used under skills development due to system challenge.					
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: Furniture for the 2 classroom blocks at Ntanda and Nyamba primary schools to be supplied at the end of third after construction works for the classroom block is completed					
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: we still lack enough teachers to teach in all the 6 secondary schools especially in science subjects,					
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: Construction works of Classroom block at Kiyombya Secondary School not yet started because procurement process has not been completed, the project is at award level and construction works expected to start in the first month of next quarter (Q3)					
Programme : 0783 Skills Development					
Higher LG Services					

Vote:622 Bunyangabu District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: the enrollment is still low,there is need for community sensitization to attract more students like use of radio talk shows and announcements					
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: No means of transport /vehicle to Effectively monitor the conduct /progress of PLE.					
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: inadequate funds to reach all the schools in the district					
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	2,724,681	46 %		1,371,595
<i>Non-Wage Reccurent:</i>	1,218,074	394,989	32 %		6,800
<i>GoU Dev:</i>	191,870	204,091	106 %		204,091
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,334,863	3,323,760	45.3 %		1,582,486

Vote:622 Bunyangabu District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Lack of a sound vehicle for field supervision and monitoring of field activities					
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: Lack of own district equipment delayed implementation of the planned mechanised routine road maintenance activities,					
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

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	167,000	6,000	4 %		6,000
<i>Non-Wage Reccurent:</i>	598,708	252,830	42 %		175,675
<i>GoU Dev:</i>	50,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	815,708	258,830	31.7 %		181,675

Vote:622 Bunyangabu District

Quarter2

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. Gaps in staffing retarded implementation of some activities 3. Budget for fuel was insufficient for the quarter activities 3. Other activities are to be preceded by the 3rd quarter's 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: More supervision and monitoring activities for the quarter were required but the funds were insufficient					
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: Lack of transport to implement the activity at convenience					
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: Funds are insufficient to handle 25 villages of two sub counties. Communities are half baked on most sanitation activities					
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: Supervision was not satisfactory due to challenges in the sector					

Vote:622 Bunyangabu District

Quarter2

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: Supervision was not satisfactory due to the sector's challenges					
<i>Total For Water : Wage Rect:</i>	50,000	5,000	10 %		5,000
<i>Non-Wage Reccurent:</i>	37,481	16,530	44 %		11,662
<i>GoU Dev:</i>	440,797	111,497	25 %		111,497
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	528,278	133,028	25.2 %		128,159

Vote:622 Bunyangabu District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: The department does not have a transport facility and therefore it becomes very difficult to provide services to the entire District, but also the department was poorly funded to run its activities.					
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: There are still issues of forest reserve encroachers and stray animals that destroy the planted seedlings. Most tree planting days were not supported financially due to budget cuts. Movements to do monitoring was so minimal due to lack of transport facility					
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: Unwillingness of timber dealers to pay for licences. High levels of deforestation in the District					
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: Only 4 training's were conducted and not 8 as earlier planned due to limited resources. Water shed management committee was not formed still due to lack of resources to facilitate the process.					
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: political interference is an issue. More Monitoring missions were done due to demand from community members					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					

Vote:622 Bunyangabu District

Quarter2

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

1. The delay to transfer Bunyangabu documents from Kabarole district is affecting the performance of the section
2. Limited financial support since the budget for Lands section is very small to facilitate all the section activities
3. Lack of office space is also a challenge since clients find it so hard to located the department

<i>Total For Natural Resources : Wage Rect:</i>	<i>60,000</i>	<i>3,269</i>	<i>5 %</i>	<i>3,269</i>
<i>Non-Wage Reccurent:</i>	<i>23,049</i>	<i>2,619</i>	<i>11 %</i>	<i>1,067</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>5,887</i>	<i>7.1 %</i>	<i>4,336</i>

Vote:622 Bunyangabu District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: The District Local Revenue allocated to the Department is very little to cater for all the planned activities in the Quarter.					
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: The sector conditional funds for FAL are not enough to cater for all the FAL Requirements especially Facilitation Allowance for FAL Instructors.					
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: Funds allocated for children are usually got from Un Conditional grant and Local Revenue whereby very little Funds are allocated to the Department and thus cannot cater for all the children activities.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:622 Bunyangabu District

Quarter2

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.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>150,000</i>	<i>15,000</i>	<i>10 %</i>	<i>15,000</i>
<i>Non-Wage Reccurent:</i>	<i>62,022</i>	<i>15,700</i>	<i>25 %</i>	<i>10,635</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>30,700</i>	<i>14.5 %</i>	<i>25,635</i>

Vote:622 Bunyangabu District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff in the department the District still relies on the services of a seconded Senior Planner for Ntoroko DLG, lack of office equipment like computer and printer.					
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: Inadquate office space and office equipment					
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: Inadequate resources					
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: The district still doesn't have a Final development plan however the district has written to National planning Authority (NPA) for technical support in order to comeup with a final DDP for the district.					
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 of transport means for the department					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:622 Bunyangabu District

Quarter2

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:	a number LLGs don't have power supply as well as any function computer which makes storing of information difficult.				
<i>Total For Planning : Wage Rect:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>100,000</i>	<i>17,652</i>	<i>18 %</i>		<i>12,568</i>
<i>GoU Dev:</i>	<i>637</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>150,637</i>	<i>17,652</i>	<i>11.7 %</i>		<i>12,568</i>

Vote:622 Bunyangabu District

Quarter2

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:					
<p>The department meet some challenges as;</p> <p>late reporting by officers which delayed production of audit reports and getting management responses was also delayed and management has been warned to maintain the law by reporting and responding on time to enable audit carry its mandate.</p> <p>lack of transport means since the district has few cars also disturbed the audit exercise</p> <p>low man power in the audit department was a challenges as planned work could not be accomplished since there is only one person in the department.</p>					
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:					
there was a big challenge of poor network during reporting time which took the department a lot of time bearing in mind the few staff in the department.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>50,000</i>	<i>3,000</i>	<i>6 %</i>		<i>3,000</i>
<i>Non-Wage Reccurent:</i>	<i>13,331</i>	<i>6,518</i>	<i>49 %</i>		<i>3,435</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>9,518</i>	<i>15.0 %</i>		<i>6,435</i>

Vote:622 Bunyangabu District

Quarter2

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	485,674
Sector : Works and Transport				0	4,000
<i>Programme : District, Urban and Community Access Roads</i>				0	4,000
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	4,000
Item : 242003 Other					
URF transfer to Kibiito Sub County	Kabaale	Other Transfers from Central Government		0	4,000
Sector : Education				34,818	336,792
<i>Programme : Pre-Primary and Primary Education</i>				34,818	336,792
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				34,818	336,792
Item : 263366 Sector Conditional Grant (Wage)					
Bunjojo Primary School	Kasunganyaja	Sector Conditional Grant (Wage)		0	40,640
Kabaale Moslem	Kabaale	Sector Conditional Grant (Wage)		0	52,764
Kasunganyanja Primary School	Kasunganyaja	Sector Conditional Grant (Wage)		0	56,377
Kimbugu Primary School	Kibiito	Sector Conditional Grant (Wage)		0	43,595
Kitonzi Primary School	Kasunganyaja	Sector Conditional Grant (Wage)		0	24,050
Kyeya Primary School	Mujunju	Sector Conditional Grant (Wage)		0	31,611
Mugoma Primary School	Kabaale	Sector Conditional Grant (Wage)		0	34,095
Mujunju Primary School	Mujunju	Sector Conditional Grant (Wage)		0	43,423
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bunjojo primary school	at subcounty levelbukara	Sector Conditional Grant (Non-Wage)		4,249	1,299

Vote:622 Bunyangabu District

Quarter2

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	95,035
Programme : Primary Healthcare			78,479	95,035
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,656	69,717
Item : 263366 Sector Conditional Grant (Wage)				
Kasunganyanja HCIII	Kasunganyaja	Sector Conditional Grant (Wage)	0	52,504
Mujunju HCII	Mujunju	Sector Conditional Grant (Wage)	0	11,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasunganyanja HCIII	Kasunganyaja	Sector Conditional Grant (Non-Wage)	2,690	4,040
Mujunju HCII	Mujunju	Sector Conditional Grant (Non-Wage)	1,966	1,210
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			73,823	25,318
Item : 312101 Non-Residential Buildings				
kasunganyanja HCIII Maternity Ward	Kasunganyaja	District Discretionary Development Equalization Grant	57,300	25,318
Kakinga Maternity Maternity Ward Phase One	Kasunganyaja	Sector Development Grant	16,523	0

Vote:622 Bunyangabu District**Quarter2**

Sector : Water and Environment			58,417	49,847
Programme : Rural Water Supply and Sanitation			58,417	49,847
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	49,847
Item : 312104 Other Structures				
Construction of gravity flow scheme water supply	Mujunju	Sector Development Grant	58,417	49,847
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	471,458
Sector : Works and Transport			0	4,989
Programme : District, Urban and Community Access Roads			0	4,989
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	4,989
Item : 242003 Other				
URF transfer to Rwimi Sub County	Kadindimo	Other Transfers from Central Government	0	4,989
Sector : Education			31,579	421,586
Programme : Pre-Primary and Primary Education			12,391	416,290
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,391	416,290

Vote:622 Bunyangabu District

Quarter2

Item : 263366 Sector Conditional Grant (Wage)				
Gatyanga Primary School	Gatyanga	Sector Conditional Grant (Wage)	0	46,257
Kaburaisoke Primary School	Rwimi	Sector Conditional Grant (Wage)	0	29,116
Kadindimo Primary School	Kaina	Sector Conditional Grant (Wage)	0	31,286
Kakooga Primary School	Kakooga	Sector Conditional Grant (Wage)	0	30,174
Kanyamukale Primary School	Rwimi	Sector Conditional Grant (Wage)	0	34,120
Kitere Primary School	Kadindimo	Sector Conditional Grant (Wage)	0	24,380
Kyakatabaazi Primary School	Rwimi	Sector Conditional Grant (Wage)	0	26,516
Ntambi Primary School	Kaina	Sector Conditional Grant (Wage)	0	28,412
Nyabwina Primary School	Gatyanga	Sector Conditional Grant (Wage)	0	42,903
Rugaaga Primary School	Kadindimo	Sector Conditional Grant (Wage)	0	22,622
Rwimi Primary School	Rwimi	Sector Conditional Grant (Wage)	0	55,672
St. Johns Nsongya Primary School	Kadindimo	Sector Conditional Grant (Wage)	0	36,813
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	44,883
Programme : Primary Healthcare			5,380	44,883

Vote:622 Bunyangabu District**Quarter2**

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,380	44,883
Item : 263366 Sector Conditional Grant (Wage)				
Kakinga HCIII	Kadindimo	Sector Conditional Grant (Wage)	0	36,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakinga HCIII	Kakooga	Sector Conditional Grant (Non-Wage)	2,690	4,040
Rwimi HCIII	Rwimi	Sector Conditional Grant (Non-Wage)	2,690	4,040
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	215,503
Sector : Works and Transport			0	35,551
Programme : District, Urban and Community Access Roads			0	35,551
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	35,551
Item : 242003 Other				
Transfer to Rwimi T/C	whole sub county	Other Transfers from Central Government	0	35,551
Sector : Education			312,837	107,013
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)				
Gatyangga 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

Vote:622 Bunyangabu District

Quarter2

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	97,019
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			282,115	97,019
Item : 263366 Sector Conditional Grant (Wage)				
Rwimi Secondary School	whole sub county	Sector Conditional Grant (Wage)	192,385	71,482
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	72,938
Programme : Primary Healthcare			0	72,938
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	72,938
Item : 263366 Sector Conditional Grant (Wage)				
Rwimi HCIII	whole sub county	Sector Conditional Grant (Wage)	0	72,938
LCIII : Kateebwa Sub county			348,927	459,438
Sector : Works and Transport			0	24,701
Programme : District, Urban and Community Access Roads			0	24,701
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	20,013
Item : 242003 Other				
Kyamukube Town Council	Kyamukube Town BoardMitandi	Other Transfers from Central Government	0	20,013
URF Transfer to Katebwa S/c	Kateebwa	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	4,688
Item : 242003 Other				

Vote:622 Bunyangabu District

Quarter2

URF transfer to Kateebwa Sub County	Kateebwa	Other Transfers from Central Government	0	4,688
Sector : Education			332,148	382,791
Programme : Pre-Primary and Primary Education			173,128	334,779
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,693	289,429
Item : 263366 Sector Conditional Grant (Wage)				
Bihondo P.S	Mutumba	Sector Conditional Grant (Wage)	0	20,727
Bihondo Primary School	Mutumba	Sector Conditional Grant (Wage)	0	14,356
Bukara Primary School	Kateebwa	Sector Conditional Grant (Wage)	0	21,607
Bunaiga Primary School	Bunaiga	Sector Conditional Grant (Wage)	0	34,510
Butyoka Primary School	Kateebwa	Sector Conditional Grant (Wage)	0	22,604
Karugaaya Primary School	Kateebwa	Sector Conditional Grant (Wage)	0	40,233
Kateebwa Primary School	Kateebwa	Sector Conditional Grant (Wage)	0	24,964
Kibaate Primary School	Nsura	Sector Conditional Grant (Wage)	0	21,835
Mitandi Primary School	Mitandi	Sector Conditional Grant (Wage)	0	42,774
Nsuura Primary School	Nsura	Sector Conditional Grant (Wage)	0	28,822
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

Vote:622 Bunyangabu District

Quarter2

Nsuura Primary School	Nsura	Sector Conditional Grant (Non-Wage)	5,996	1,896
Capital Purchases				
Output : Classroom construction and rehabilitation			75,435	45,349
Item : 312101 Non-Residential Buildings				
Construction of classroom block at Nyamba p/s	Atsubcounty level	Sector Development Grant	75,435	45,349
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	51,947
Programme : Primary Healthcare			16,779	51,947
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,024	2,911
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	2,911
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,755	49,036
Item : 263366 Sector Conditional Grant (Wage)				
Kateebwa HCII	Kateebwa	Sector Conditional Grant (Wage)	0	18,785
Kibaate HCIII	Nsura	Sector Conditional Grant (Wage)	0	25,001

Vote:622 Bunyangabu District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaate HCIII	Kateebwa	Sector Conditional Grant (Non-Wage)	5,789	4,040
Kateebwa HCII	Kateebwa	Sector Conditional Grant (Non-Wage)	1,966	1,210
LCIII : Kabonero			235,099	461,721
Sector : Works and Transport			0	5,266
Programme : District, Urban and Community Access Roads			0	5,266
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	5,266
Item : 242003 Other				
URF transfer to Kabonero	Kabonero	Other Transfers from Central Government	0	5,266
Sector : Education			171,302	374,356
Programme : Pre-Primary and Primary Education			171,302	374,356
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,432	274,356
Item : 263366 Sector Conditional Grant (Wage)				
Bukurungu Primaary School	Nyarugongo	Sector Conditional Grant (Wage)	0	39,104
Bulyambaghu Primary School	Kabonero	Sector Conditional Grant (Wage)	0	33,225
Katugunda Primary School	Kabonero	Sector Conditional Grant (Wage)	0	43,793
Kinyampanika Primary School	Nyarugongo	Sector Conditional Grant (Wage)	0	35,065
Nyamba B Primary School	Kabonero	Sector Conditional Grant (Wage)	0	11,520
Nyamba SDA Primary School	Kabonero	Sector Conditional Grant (Wage)	0	20,210
Rwano Primary School	Kabonero	Sector Conditional Grant (Wage)	0	35,708
St.A DOLF Primary School	Kabonero	Sector Conditional Grant (Wage)	0	44,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukurungu Primary School	Nyarugongo	Sector Conditional Grant (Non-Wage)	4,755	1,439

Vote:622 Bunyangabu District

Quarter2

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	100,000
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	100,000
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	34,525
Programme : Primary Healthcare			5,380	34,525
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,380	34,525
Item : 263366 Sector Conditional Grant (Wage)				
Kabonero HCIII	Kabonero	Sector Conditional Grant (Wage)	0	26,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabonero HCIII	Kabonero	Sector Conditional Grant (Non-Wage)	2,690	4,040
Rwagimba HCIII	Kabonero	Sector Conditional Grant (Non-Wage)	2,690	4,040

Vote:622 Bunyangabu District**Quarter2**

Sector : Water and Environment			58,417	47,574
Programme : Rural Water Supply and Sanitation			58,417	47,574
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	47,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of Pohe gfs in Kabonero sub county	Kabonero	Sector Development Grant	0	47,574
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	241,247
Sector : Works and Transport			0	37,045
Programme : District, Urban and Community Access Roads			0	37,045
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	37,045
Item : 242003 Other				
URF Transfer to Rubona T/C	Central Ward	Other Transfers from Central Government	0	37,045
Sector : Education			115,871	184,210
Programme : Pre-Primary and Primary Education			12,098	65,491
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,098	65,491
Item : 263366 Sector Conditional Grant (Wage)				
Ruboona Primary School	Central Ward	Sector Conditional Grant (Wage)	0	61,889
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	118,719

Vote:622 Bunyangabu District

Quarter2

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,773	118,719
Item : 263366 Sector Conditional Grant (Wage)				
Rubona Secondary School	Central Ward	Sector Conditional Grant (Wage)	0	86,429
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	19,992
Programme : Primary Healthcare			1,966	19,992
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,966	19,992
Item : 263366 Sector Conditional Grant (Wage)				
Rubona HCII	West Ward	Sector Conditional Grant (Wage)	0	18,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubona HCII	Central Ward	Sector Conditional Grant (Non-Wage)	1,966	1,210
LCIII : Kibiito T/Council			2,355,004	999,894
Sector : Works and Transport			210,047	95,632
Programme : District, Urban and Community Access Roads			210,047	95,632
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	39,685
Item : 242003 Other				
URF Trasfers Kibiito TC	Central ward kibiito	Other Transfers from Central Government	0	39,685
Output : District Roads Maintainence (URF)			190,047	55,947
Item : 242003 Other				
District Road maintenance	Central ward	Other Transfers from Central Government	190,047	55,947
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	465,440
Programme : Pre-Primary and Primary Education			65,251	230,619

Vote:622 Bunyangabu District**Quarter2**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,251	230,619
Item : 263366 Sector Conditional Grant (Wage)				
Bubwika Primary School	East ward	Sector Conditional Grant (Wage)	0	35,615
Kibiito Primary School	Central ward	Sector Conditional Grant (Wage)	0	71,844
St. Francis Rwengwara Primary School	whole town council	Sector Conditional Grant (Wage)	0	27,265
St. Johns Yerya Primary School	Central ward	Sector Conditional Grant (Wage)	0	83,647
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	234,820
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			234,964	234,820
Item : 263366 Sector Conditional Grant (Wage)				

Vote:622 Bunyangabu District

Quarter2

Kibiito Secondary School	Central ward	Sector Conditional Grant (Wage)	0	149,545
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	221,967
Programme : Primary Healthcare			228,686	221,967
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,728	2,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yerya HCIII	Central ward	Sector Conditional Grant (Non-Wage)	13,728	2,911
Output : Basic Healthcare Services (HCIV-HCII-LLS)			214,958	219,056
Item : 263366 Sector Conditional Grant (Wage)				
Kibiito HCIV	Central ward Kibiito HCIV	Sector Conditional Grant (Wage)	73,200	188,768
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	30,288
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	216,855
Programme : District and Urban Administration			1,616,056	216,855
Capital Purchases				
Output : Administrative Capital			1,616,056	216,855
Item : 312101 Non-Residential Buildings				
Capacity Building	Central ward	District Discretionary Development Equalization Grant	0	0

Vote:622 Bunyangabu District**Quarter2**

procurement of furniture for the district office	Central ward	District Discretionary Development Equalization Grant	2,000	20,590
Renovation of administrative block	Central ward	District Discretionary Development Equalization Grant	15,000	16,603
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	10,000
procurement of computers for the district offices	Central ward	Transitional Development Grant	9,131	27,462
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	16,603
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	142,200
Item : 312202 Machinery and Equipment				
Procurement of generator	Central ward	District Discretionary Development Equalization Grant	2,000	0
LCIII : Buheesi Sub county			888,792	623,280
Sector : Works and Transport			0	8,068
Programme : District, Urban and Community Access Roads			0	8,068
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	8,068
Item : 242003 Other				
URF transfer to Kiyombya Sub County	Kiyombya	Other Transfers from Central Government	0	4,068

Vote:622 Bunyangabu District

Quarter2

URF transfers to Buheesi Sub County	Kabahango	Other Transfers from Central Government	0	4,000
Sector : Education			342,004	535,787
Programme : Pre-Primary and Primary Education			53,982	426,747
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,982	426,747
Item : 263366 Sector Conditional Grant (Wage)				
Buheesi Primary School	Rwensenene	Sector Conditional Grant (Wage)	0	29,570
Kabahango P.S	Kabahango	Sector Conditional Grant (Wage)	0	49,703
Kaguma Primary School	Rwensenene	Sector Conditional Grant (Wage)	0	62,847
Kanyasinga Primary School	Kiyombya	Sector Conditional Grant (Wage)	0	23,683
Kasura Primary School	Kasura	Sector Conditional Grant (Wage)	0	29,167
Kiboota Primary School	Rwensenene	Sector Conditional Grant (Wage)	0	48,131
Kiryantaama Primary School	Rwensenene	Sector Conditional Grant (Wage)	0	43,328
Kiyombya Primary School	Kiyombya	Sector Conditional Grant (Wage)	0	37,697
Kyamatanga Primary School	Rwensenene	Sector Conditional Grant (Wage)	0	31,662
Kyamiyaga Primary School	Kiremezi	Sector Conditional Grant (Wage)	0	17,736
Ntanda Primary School	Nyakatonzi	Sector Conditional Grant (Wage)	0	15,838
Nyakatonzi Primary School	Nyakatonzi	Sector Conditional Grant (Wage)	0	16,535
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

Vote:622 Bunyangabu District

Quarter2

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	109,040
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			288,022	109,040
Item : 263366 Sector Conditional Grant (Wage)				
Buheesi Secondary School	Rwensenene	Sector Conditional Grant (Wage)	192,385	79,183
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	79,426
Programme : Primary Healthcare			12,533	79,426
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,533	79,426
Item : 263366 Sector Conditional Grant (Wage)				
Kabahango	Kabahango	Sector Conditional Grant (Wage)	0	13,622
Kiyombya HcIII	Kiyombya	Sector Conditional Grant (Wage)	0	52,493
Nyamiseke HCII	Nyamiseke	Sector Conditional Grant (Wage)	0	6,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabahango HCII	Kabahango	Sector Conditional Grant (Non-Wage)	5,911	1,210
Kiboota HCII	Kasura	Sector Conditional Grant (Non-Wage)	1,966	0
Kiyombya HCIII	Kiyombya	Sector Conditional Grant (Non-Wage)	2,690	4,040
Nyamiseke HCII	Nyamiseke	Sector Conditional Grant (Non-Wage)	1,966	1,210

Vote:622 Bunyangabu District**Quarter2**

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	551,983
Sector : Works and Transport			0	5,406
<i>Programme : District, Urban and Community Access Roads</i>			0	5,406
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	5,406
Item : 242003 Other				
URF transfer to Kisomoro Sub County	Kisomoro	Other Transfers from Central Government	0	5,406
Sector : Education			286,293	452,843
<i>Programme : Pre-Primary and Primary Education</i>			103,566	318,853
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			28,131	260,111
Item : 263366 Sector Conditional Grant (Wage)				
Busiita Primary School	Kicuucu	Sector Conditional Grant (Wage)	0	45,843
Kabata Primary School	Kisomoro	Sector Conditional Grant (Wage)	0	45,524
Karambi B Primary School	Lyamabwa	Sector Conditional Grant (Wage)	0	33,052
Kinoni B Pimary School	Kicuucu	Sector Conditional Grant (Wage)	0	31,266
Kisomoro Primary School	Kisomoro	Sector Conditional Grant (Wage)	0	44,862
Kyamuhemba Primary school	Lyamabwa	Sector Conditional Grant (Wage)	0	20,739
Nsongya Primary School	Lyamabwa	Sector Conditional Grant (Wage)	0	30,525

Vote:622 Bunyangabu District

Quarter2

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	58,742
Item : 312101 Non-Residential Buildings				
construction of classroom block at Kyamuhemba p/s	Lyamabwa	Sector Development Grant	75,435	58,742
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	133,990
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,727	133,990
Item : 263366 Sector Conditional Grant (Wage)				
Mothercare Vocational S.S.S	Kisomoro	Sector Conditional Grant (Wage)	0	33,395
Nyakigumba Parents Secondary School	Kisomoro	Sector Conditional Grant (Wage)	0	48,149
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	93,734
Programme : Primary Healthcare			6,622	93,734
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,622	93,734
Item : 263366 Sector Conditional Grant (Wage)				
Kahondo HCII	Lyamabwa	Sector Conditional Grant (Wage)	0	13,524
Kicuucu HCII	Kicuucu	Sector Conditional Grant (Wage)	0	10,488
Kisomoro HCIII	Kisomoro	Sector Conditional Grant (Wage)	0	63,262

Vote:622 Bunyangabu District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahondo HCII	Kicuucu	Sector Conditional Grant (Non-Wage)	1,966	1,210
Kicuucu HCII	Kicuucu	Sector Conditional Grant (Non-Wage)	1,966	1,210
Kisomoro HCIII	Kisomoro	Sector Conditional Grant (Non-Wage)	2,690	4,040
LCIII : KYOTERA TOWN COUNCIL			0	24,508
Sector : Health			0	24,508
Programme : Primary Healthcare			0	24,508
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	24,508
Item : 263366 Sector Conditional Grant (Wage)				
Rwagimba HCIII	CENTRAL WARD	Sector Conditional Grant (Wage)	0	24,508
LCIII : Buheesi Town Council			0	37,132
Sector : Works and Transport			0	20,013
Programme : District, Urban and Community Access Roads			0	20,013
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	20,013
Item : 242003 Other				
Transfer to Buheesi T/C	Buheesi	Other Transfers from Central Government	0	20,013
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	17,119
Programme : Primary Healthcare			0	17,119
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	17,119
Item : 263366 Sector Conditional Grant (Wage)				
Kiboota HC II	Buheesi	Sector Conditional Grant (Wage)	0	17,119
Sector : Water and Environment			0	0

Vote:622 Bunyangabu District**Quarter2**

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