
Vote:622 Bunyangabu District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:622 Bunyangabu District for FY 2018/19. 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: 02/10/2019

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

Vote:622 Bunyangabu District

Quarter3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	36,101	295,381	818%
Discretionary Government Transfers	2,918,597	2,324,308	80%
Conditional Government Transfers	11,676,464	9,063,797	78%
Other Government Transfers	1,533,786	1,631,184	106%
Donor Funding	740,000	282,935	38%
Total Revenues shares	16,904,949	13,597,605	80%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	95,808	58,334	30,632	61%	32%	53%
Internal Audit	66,725	56,298	40,841	84%	61%	73%
Administration	1,289,530	1,107,523	966,685	86%	75%	87%
Finance	247,621	191,160	172,123	77%	70%	90%
Statutory Bodies	435,646	491,422	452,606	113%	104%	92%
Production and Marketing	516,901	382,887	222,881	74%	43%	58%
Health	3,875,130	2,804,170	2,233,740	72%	58%	80%
Education	8,032,176	6,078,680	5,264,998	76%	66%	87%
Roads and Engineering	1,243,823	954,660	864,601	77%	70%	91%
Water	435,744	388,356	145,026	89%	33%	37%
Natural Resources	76,687	51,564	29,053	67%	38%	56%
Community Based Services	589,158	857,796	674,878	146%	115%	79%
Grand Total	16,904,949	13,422,850	11,098,065	79%	66%	83%
<i>Wage</i>	9,949,241	7,487,127	6,654,897	75%	67%	89%
<i>Non-Wage Reccurent</i>	4,148,938	3,731,653	3,409,232	90%	82%	91%
<i>Domestic Devt</i>	2,066,770	1,921,135	751,001	93%	36%	39%
<i>Donor Devt</i>	740,000	282,935	282,935	38%	38%	100%

Vote:622 Bunyangabu District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district has cumulatively received 13,597,605,000/= which is 80% of the annual planned budget which is above the expected performance of 75%. Central government transfers continue to perform better (i.e. Conditional Government transfers all above 70%, Discretionary Government Transfers 80%, conditional transfer 78% and other government transfers 106%), the good performance is mainly because all the development funds have been fully released to the district and under other government transfers the district received more funds under UWEP for group beneficiaries. Also the district received funds for Parish Community Associations (PCAs) amounting to 250 Million shillings which was not budgeted for in the approved budget as well as funds for organizing the National Women's day celebrations which was held in the district. Under local revenue the performance is at 818% and this over performance is because at the time of budgeting Parliament only appropriated shs. 36M/= and yet the Districts local revenue budget was more than that appropriated by Parliament hence the over performance. The district has also received donor funds amounting to 282,935,000/= representing 38% of the planned donor funding which is a poor performance and this is mainly because Baylor's MOU with the district has expired and is yet to be renewed. It should be noted however the these funds also include funds received from Ministry of Health and Unicef for Ebola prevention activities and HPV vaccination that were not initially included in the budget and had to be captured under donor category to enable the district report on these funds under Health department. 96% of the fund received was central Government Transfers while Local revenue contributed only 2.2% and donor funds accounted for only 1.8%. Of the funds received, 13,422,850,000/= were disbursed to departments and LLGs (79% of approved budget) leaving a balance of shillings 175M/= on the Main District collection account and Program accounts. Of the funds transferred to departments, 11,163,614,000/= which is 66% of the approved budget and 83% of releases has been spent. There are unspent balance amounting to 2.4 billion shillings the respective departmental and LLGs' accounts as follows.

Administration has a balance of 140M/= of which 113 millions are wages meant for salaries of missing staff once they are recruited while the 11.6 million are pension balances and 25M/= for capacity building activities to be implemented in the next quarter.

The unspent funds on account (243m/=) are committed for ongoing water projects involving design and documentation of Masibwe-Bunaiga gravity flow scheme, extension of Buheesi gravity flow scheme to Kiyombya and improvement of its transmission pipeline, rehabilitation of Pohe gravity flow scheme, rehabilitation of 9 shallow wells, 2 boreholes and 1 rain water harvesting tank, sanitation latrine at Kasunganyanja and 11.2M/= is wage balance to cater for other staff to be recruited.

Under Production and Marketing the balance is 160M/= which is mainly for agriculture extension services (95M/=) Development) meant for construction of market stalls and slaughter slabs in selected LLGs whose works have been delayed by failure to procure contractors for the projects while the wage component is for recruitment of district based production staff.

Under Health the balance is 463M/= of which 418m/= is meant for the upgrade of Kabango HC II where construction works are still ongoing. While wage balance of 45M/= is meant for recruitment of staff in the DHOs office and the advert is running and staff expected by end of next quarter.

Education 815M/= of which 384M/= is development funds mainly meant for construction of a Seed Secondary school at Kiyombya S.S.S and construction works are still ongoing hence no funds paid to the contractor yet. while 430M/= are balances on wage to carter for salaries for staff to fill gaps left by retired staff and also for recruitment of secondary school teachers that has to be done by Ministry of Education.

Vote:622 Bunyangabu District**Quarter3**

Under Roads the balance is 90M/= which is mainly for mechanized road maintenance and wage balances for staff to be recruited, the advert is already running to fill staffing gaps in the department while development funds are for construction of Rwebijoka bridge and works started and are to be completed in fourth quarter.

The unspent balance of Non-wage (132,982,000=) is meant for the recently formed Parish Community Associations of Piida Parish in Kiyombya Sub County, Bunaiga Parish in Kateebwa Sub County, Kabonero Parish in Kabonero Sub County and Lyamabwa Parish in Kisomoro Sub County. Whereas the other balance is wage for new staff.

The main balances on other departmental accounts like Planning, Finance, Statutory Natural Resources and Audit are majorly wage and are for recruitment of staff in the respective departments staff have been recruited and yet to be accessed on payroll. While other jobs have been re-advertised and are expected to be appointed by end of Q4.

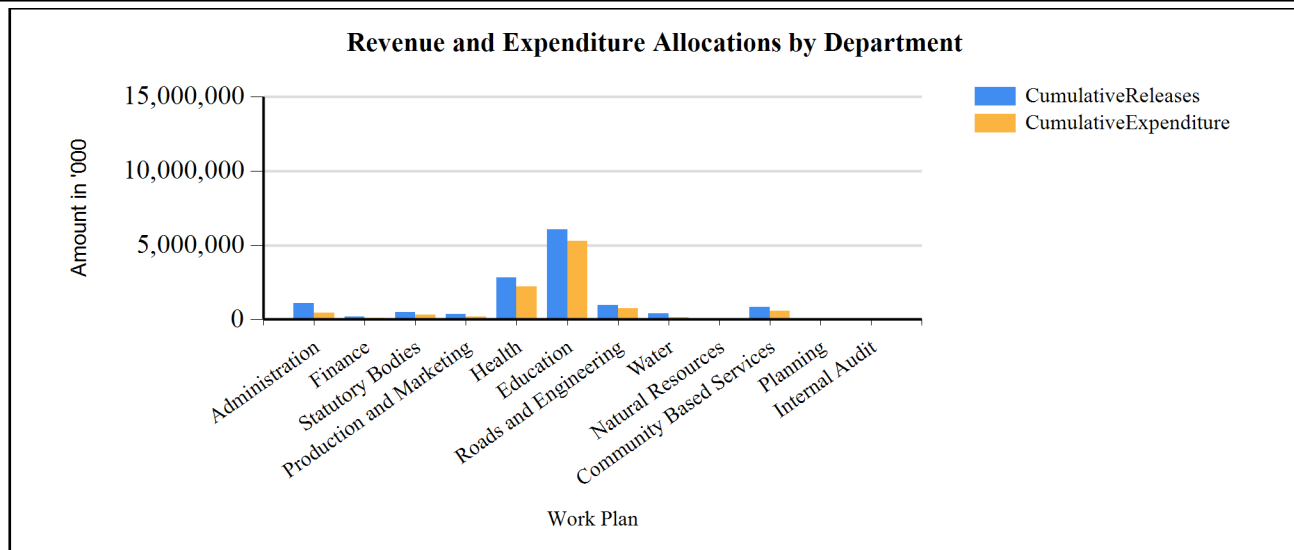
Most of the departments received the expected funding at least 70% with Community based services, Statutory, water sub sector, Engineering, Education Administration, Audit and Finance all receiving the highest proportion of above the expected performance of 75% respectively. Whereas Planning and Natural resources departments have received the least at 61% and 67% respectively. Community Based services department received more funds from OPM for Parish Community Associations that was not planned for initially hence the over performance in that sector.

On Expenditure, the District has only spent 65% of the approved annual budget and 82% of the funds received. Departments' expenditure between a high of 91% (Roads and Engineering) and a low of 37% (Water). Most departments have wage balances that could not be spent as the recruited staffs are yet to access pay roll. Departments like Water, Education and Health are yet to spend development funds as works on the projects is incomplete. Wage expenditure is at 89%, Recurrent and Development expenditures are at 94% and 33% respectively while Donor Development at 100%. The reasons for over/under performance are given in details of the departmental summaries.

G1: Graph on the revenue and expenditure performance by Department

Vote:622 Bunyangabu District

Quarter3



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	36,101	295,381	818 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	2,918,597	2,324,308	80 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	11,676,464	9,063,797	78 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	1,533,786	1,631,184	106 %
Error: Subreport could not be shown.			
3. Donor Funding	740,000	282,935	38 %
Error: Subreport could not be shown.			
Total Revenues shares	16,904,949	13,597,605	80 %

Cumulative Performance for Locally Raised Revenues

Cumulatively the district collected 295M/= as locally raised Revenue which is 818% of the planned Annual estimates. This over performance is due to the fact that Parliament only appropriated shs. 36 M/= however the district requested for a supplementary budget to allow the District plan and spend the additional Local Revenue. In Quarter three the district collected 57M/= against the quarterly plan of 9M/=, it can be noted that sale of markets/gate collections continue to contribute the biggest percentage of the Local revenue collection. .

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Vote:622 Bunyangabu District

Quarter3

The district has so far received quarter, the District received 13,019,289,000/= as Central Government transfers which is 80% of the expected annual budget under this revenue Category and 96% of the total amount received cumulatively. This is composed of Discretionary government transfers (80%), Conditional government transfers (78%) and other Government transfers (106%). The performance for other government transfer (Road Funds, YLP, NMS, PCA and UWEP) was good because the district received fund for Parish Community Associations (PCAs) and funds for organizing the National Women's day celebrations that was held in the district of which these funds were not in the approved budget initially while also under UWEP more funds for beneficiary groups was released compared to what we had budgeted for.

Cumulative Performance for Donor Funding

Cumulatively the district has received a total of 282 million shillings from development partners, and third quarter the district received 84M/= (Enabel 65M, GAVI 3M/=:, UNICEF 16M/=:, World health Organization 5m/=:). All these funds were under health department both at DHO's office and other funds go to various health facilities.

Vote:622 Bunyangabu District

Quarter3

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						
Agricultural Extension Services	264,175	161,217	61 %	66,044	41,538	63 %
District Production Services	243,883	57,467	24 %	60,971	23,763	39 %
District Commercial Services	8,843	4,197	47 %	2,211	540	24 %
Sub- Total	516,901	222,881	43 %	129,225	65,841	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,243,823	864,601	70 %	310,956	335,499	108 %
Sub- Total	1,243,823	864,601	70 %	310,956	335,499	108 %
Sector: Education						
Pre-Primary and Primary Education	5,409,016	3,934,648	73 %	1,352,148	1,343,492	99 %
Secondary Education	2,368,173	1,172,810	50 %	591,820	477,653	81 %
Skills Development	103,053	89,242	87 %	25,763	29,747	115 %
Education & Sports Management and Inspection	151,934	68,299	45 %	37,972	25,546	67 %
Sub- Total	8,032,176	5,264,998	66 %	2,007,703	1,876,438	93 %
Sector: Health						
Primary Healthcare	3,722,932	2,178,212	59 %	983,581	805,419	82 %
Health Management and Supervision	152,198	55,528	36 %	38,049	20,661	54 %
Sub- Total	3,875,130	2,233,740	58 %	1,021,631	826,080	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	435,744	145,026	33 %	108,936	68,137	63 %
Natural Resources Management	76,687	29,053	38 %	19,172	7,280	38 %
Sub- Total	512,432	174,079	34 %	128,108	75,417	59 %
Sector: Social Development						
Community Mobilisation and Empowerment	589,158	674,878	115 %	147,289	540,521	367 %
Sub- Total	589,158	674,878	115 %	147,289	540,521	367 %
Sector: Public Sector Management						
District and Urban Administration	1,289,530	966,685	75 %	322,037	339,592	105 %
Local Statutory Bodies	435,646	452,606	104 %	108,911	160,245	147 %
Local Government Planning Services	95,808	30,632	32 %	25,127	5,175	21 %
Sub- Total	1,820,984	1,449,923	80 %	456,076	505,012	111 %
Sector: Accountability						
Financial Management and Accountability(LG)	247,621	172,123	70 %	61,905	50,367	81 %
Internal Audit Services	66,725	40,841	61 %	16,681	11,757	70 %
Sub- Total	314,346	212,964	68 %	78,587	62,125	79 %
Grand Total	16,904,949	11,098,065	66 %	4,279,574	4,286,933	100 %

Vote:622 Bunyangabu District

Quarter3

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	1,192,417	1,043,121	87%	297,759	349,101	117%
District Unconditional Grant (Non-Wage)	103,060	84,579	82%	25,765	33,755	131%
District Unconditional Grant (Wage)	303,843	270,276	89%	75,961	97,157	128%
Gratuity for Local Governments	175,507	131,630	75%	43,877	43,877	100%
Locally Raised Revenues	15,000	17,931	120%	3,750	1,800	48%
Multi-Sectoral Transfers to LLGs_NonWage	114,382	176,612	154%	28,596	50,732	177%
Multi-Sectoral Transfers to LLGs_Wage	405,771	305,953	75%	101,098	103,067	102%
Pension for Local Governments	74,854	56,140	75%	18,713	18,713	100%
Development Revenues	97,113	64,402	66%	24,278	25,142	104%
District Discretionary Development Equalization Grant	47,377	47,377	100%	11,844	15,792	133%
Multi-Sectoral Transfers to LLGs_Gou	49,736	17,026	34%	12,434	9,350	75%
Total Revenues shares	1,289,530	1,107,523	86%	322,038	374,244	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	709,614	462,871	65%	177,058	162,415	92%
Non Wage	482,803	455,204	94%	120,700	167,826	139%
Development Expenditure						
Domestic Development	97,113	48,610	50%	24,278	9,350	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,289,530	966,685	75%	322,037	339,592	105%
C: Unspent Balances						
Recurrent Balances		125,046	12%			
Wage		113,357				

Vote:622 Bunyangabu District**Quarter3**

Non Wage	11,689		
Development Balances	15,792	25%	
Domestic Development	15,792		
Donor Development	0		
Total Unspent	140,838	13%	

Summary of Workplan Revenues and Expenditure by Source

Vote:622 Bunyangabu District

Quarter3

The department has an approved annual budget of 1,289,530/= billion and by the end of 3rd quarter 2018/19 it had cumulative releases of 1,107,523/=, cumulative expenditure of 966,685/= representing 86% of budget released, 75% budget spent and 87% releases spent.

On recurrent revenues under non wage, the department has an approved budget of 103,060/= and by the end of 3rd quarter 2018/19, it had cumulative out turn of 84,579/=, % budget spent of 82%, plan for the quarter 25,765/=, quarterly out turn of 33,755/= which represents percentage quarter plan of 131%.

Under wage, the department has an approved budget of 303,843/= and by the end of 3rd quarter, it had cumulative out turn of 270,276/=, percentage budget spent of 89%, plan for the quarter 75,961/=, quarter out turn of 97,157/= which represents percentage quarter plan of 128%.

On gratuity for local governments, the department has an approved budget of 175,507/=, and by the end of 3rd quarter 2018/19, it had cumulative out turn of 131,630/=, percentage budget spent of 75%, plan for the quarter 43,877/=, quarter out turn of 43,877/= which represents percentage quarter plan of 100%.

On local revenue, the department has an approved budget of 15,000/= and by the end of 3rd quarter, it had cumulative out turn of 17,931/=, percentage budget spent of 120%, plan for the quarter of 3,750/=, quarter out turn of 1,800/= which represents 48% of the percentage quarter plan.

Under multi-sectoral transfers to lower local governments (non wage), the department has an approved budget of 114,382/= and by the end of 3rd quarter 2018/19, it had cumulative out turn of 176,612/=, percentage budget spent of 154%, plan for the quarter 28,596/=, quarter out turn of 50,732/= representing 177% percentage quarter plan.

Under wage, on multi-sectoral transfers, the department had an approved budget of 405,771/= and by the end of 3rd quarter 2018/19 it had cumulative out turn of 305,953/=, percentage budget spent of 75%, plan for the quarter of 101,098/=, quarter out turn of 103,067/= representing 102% of percentage quarter plan.

On pension the department has an approved budget of 74,854/= and by the end of 3rd quarter, it had cumulative out turn of 56,140/=, percentage budget spent of 75%, plan for the quarter 18,718/= and quarter out turn of 18,718/= representing 100% percentage quarter plan.

Under development revenues on DDEG, the department has an approved budget of 47,377/= and by the end of 3rd quarter 2018/19 it had cumulative out turn of 47,377/=, percentage budget spent of 100%, plan for the quarter 11,844/=, quarter out turn of 15,792/= representing 133% of percentage quarter plan.

On recurrent expenditure, wage, the department has an approved budget of 709,614/= and by the end of 3rd quarter 2018/19, it had cumulative out turn of 402,871/=, percentage budget spent of 65%, plan for the quarter 177,058/= and quarter out turn of 162,415/= representing 92% of percentage quarter plan and 139% percentage quarter plan for non wage.

on multi sectoral transfers to lower local governments (GOU), the department has an approved budget of 49,736/= and by the end of 3rd quarter 2018/19 it had cumulative out turn of 17,026/=, percentage budget spent of 34% , plan for the quarter 12,434/= , quarter out turn of 9,350/ representing 75% percentage quarter plan.

on total revenue shares, the department has an approved budget of 1,289,530/= and by the end of 3rd quarter 2018/19 it had cumulative out turn of 1,107,523/=, percentage budget spent of 86%, plan for the quarter 322,038/= and quarter out turn of 374,244/= representing 116% of percentage quarter plan.

By the end of 3rd quarter 2018/19, the department had unspent balances totaling to 140,838/= which represents 13% of which 113,357/= is for wage, 11,689/= is non wage and 15,792/= is domestic development.

Vote:622 Bunyangabu District**Quarter3**

Reasons for unspent balances on the bank account

The unspent balances of 113,357/= is for the salaries of the staff to be recruited and the balance of 11,689/= non wage was spent in 4th quarter and 15,792/= was for the projects that had not started.

Highlights of physical performance by end of the quarter

Departmental staff salaries were paid for January, February and March, pension and gratuity paid , paid wage for January 2019 to the driver who was on contract basis, supplied stationery to run office, purchased and fixed office curtains in CAO's office, purchased flag poles, purchased small office equipments, purchased the foundation stone that was laid by the president, paid police officers for guarding office premises , cleaned the compound, paid rent for post office, one job advert posted, Facilitated the Senior Assistant Secretary to attend ULGA meeting, facilitated finance team to travel to Kampala for a training in local revenue data base management, purchased small office equipment. Facilitated the Human Resource Officer to do Data capture for January, February and March 2019 for both salary, pension and gratuity, facilitated CAO to approve the payroll changes for January, February and March 2019, facilitated the Accountant in Charge of payroll to upload payment files in Ministry of Finance for three months, January, February and March 2019, procured office stationery, Facilitated the Records Officer to travel to Kitumba Kabarole District to pick staff files,

Vote:622 Bunyangabu District

Quarter3

*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	247,621	191,160	77%	61,905	57,013	92%
District Unconditional Grant (Non-Wage)	45,626	30,657	67%	11,406	9,365	82%
District Unconditional Grant (Wage)	135,000	101,250	75%	33,750	33,750	100%
Locally Raised Revenues	5,000	6,792	136%	1,250	750	60%
Multi-Sectoral Transfers to LLGs_NonWage	61,995	52,461	85%	15,499	13,148	85%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	247,621	191,160	77%	61,905	57,013	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,000	82,765	61%	33,750	27,588	82%
Non Wage	112,621	89,357	79%	28,155	22,779	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	247,621	172,123	70%	61,905	50,367	81%
C: Unspent Balances						
Recurrent Balances						
		19,037	10%			
Wage		18,485				
Non Wage		553				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		19,037	10%			

Vote:622 Bunyangabu District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The district collected local revenue totaling xxx million for 3rd quarter, The departments budget allocation for 3rd quarter was 61,905,000 and of which 57,013,000 was availed for departmental activities showing 92% funding. The district received 3rd quarter releases on time and many of the budgeted for activities were implemented. Out of non wage allocation for 3rd quarter amounting to 11,406,000 only 9,365,000 million was spent showing 82% funding for quarterly activities. For local revenue out of 1,250,000 budgeted for 3rd only 750,000 was spent showing 60% spent. Of the 15,499,000 million budgeted for multi-sectoral transfers, 13,148,000 million was transferred showing 85% funding and 33,750,000 million for wages was all funded showing 100%.

As for the multi-sectoral transfers out of the budgeted 15,499,000 only 13,148,000 showing 85% implementation. The over expenditure was brought about by balances from previous quarter fund balances that was caused by late releases.

Reasons for unspent balances on the bank account

The department budget for the quarter was spent on budgeted items but with financial constraints resulting from under funding. The department is still understaffed and also lacks adequate means of transport.

Highlights of physical performance by end of the quarter

Warranting and invoicing of district funds was done on time.

2nd quarter PBS report prepared and submitted. Books of accounts posted to date. Staff salaries for departmental staff were paid on time. Training of 2 accounts staff in local revenue data collection and management.

Annual work-plan and draft budget estimates laid before council and awaits approval.

Vote:622 Bunyangabu District

Quarter3

*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	435,646	491,422	113%	108,911	174,546	160%
District Unconditional Grant (Non-Wage)	153,524	158,248	103%	38,381	58,065	151%
District Unconditional Grant (Wage)	200,000	150,000	75%	50,000	50,000	100%
Locally Raised Revenues	16,101	46,929	291%	4,025	17,425	433%
Multi-Sectoral Transfers to LLGs_NonWage	66,020	136,246	206%	16,505	49,056	297%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	435,646	491,422	113%	108,911	174,546	160%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,000	115,035	58%	50,000	38,149	76%
Non Wage	235,646	337,570	143%	58,911	122,096	207%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	435,646	452,606	104%	108,911	160,245	147%
C: Unspent Balances						
Recurrent Balances						
		38,817	8%			
Wage		34,965				
Non Wage		3,852				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		38,817	8%			

Summary of Workplan Revenues and Expenditure by Source

Vote:622 Bunyangabu District

Quarter3

The department has an approved budget of UGX 435,646/= million for 2018/19 financial year.

By the end of 3rd quarter 2018/19 FY cumulative releases of 491,422/= million, cumulative expenditure of 421,076/= million which represents 113% budget released , 97% budget spent and 86% releases spent.

under recurrent revenues on non wage, the department has an approved budget of 153,524/= million and by the end of 3rd quarter 2018/19 FY, it had cumulative out turn of 158,248/= million representing 103% budget spent, 38,381/= million plan for the quarter and quarter out turn of 58,065/= and percentage quarter plan of 151%.

under wage, the department has an approved budget of 200,000,000/- million, and by the end of 3rd quarter 2018/19 it had cumulative out turn of 150,000/= million, percentage budget spent of 75% , plan for the quarter 50,000/= million, quarter out turn of 50,000/= million and 100% percentage of quarter plan.

on locally raised revenues, the department has a budget of 16,101/= million and by the end of 3rd quarter 2018/19 FY, it had cumulative out turn of 46,929/= million , percentage budget spent of 291%, plan for the quarter 4,025/- million, quarter out turn of 17,425/= and percentage quarter plan of 433% and this increases performance is due to the increased allocation of local revenue to the department.

under multi sectoral transfers to lower local governments, the department has a budget of 66,020/= million and by the end of 3rd quarter it had cumulative out turn of 136,246/= million, % budget spent of 206%, plan for the quarter of 16,505/= million, quarter out turn of 49,056/= million and percentage quarter plan of 297%.

on recurrent expenditure under non wage, the department has a budget of 235,646/= million and by the end of 3rd quarter it had cumulative out turn of 337,570/= million which represents 143% percentage budget spent, 58,911/= plan for the quarter, quarter out turn of 122,096/= and 207% percentage quarter plan.

on wage, the department has a budget of 200,000/= million and by the end of 3rd quarter 2018/18 FY, it had cumulative out turn of 115,035/= percentage budget spent of 58% , plan for the quarter 50,000/=, quarter out turn of 38,149/= and percentage quarter plan of 76%.

\ The overall unspent balance is 38,817/= million which represents 8% of which 34,965/= million is wage and 3,852/= million is non wage.

Reasons for unspent balances on the bank account

The unspent fund totaling to 34,965/= million under wage is for some of the staff that are not yet recruited and the 3,852/= million under non wage is for maintaining the account which will be spent in 4th quarter 2018/19 FY.

Highlights of physical performance by end of the quarter

Vote:622 Bunyangabu District

Quarter3

Salaries for three months (January, February and March) paid to political leaders , fuel lubricants and oils for the department paid, facilitated District Chairperson to travel to Kampala , facilitated councilors while on tour, newspapers and airtime for the District Chairperson for January and February 2019 paid, wheel alignment for the vehicle of the District Chairperson conducted one radio talk show, facilitated council sitting.

Facilitated the sector Accountant to travel to Fort Portal to bank cheques, purchased tiles for the office of the District Chairperson, paid fuel to the District Chairperson while traveling to Kampiringisa and Masindi to attend meetings, facilitated the vote controller to report using PBS at Lilly's Fort portal, paid fuel, lubricants and oil to DEC members, paid ex-gratia to District councilors paid for January 2019, facilitated the Vice Chairperson to follow up Gender issues in Kampala , facilitated DEC members and the Speaker to attend leaders retreat at Kyankwanzi .

Facilitated the Procurement Officer to travel to Mbarara to submit second quarter report.

Facilitated the short listing exercise, facilitated the Chairperson DSC and Secretary DSC to attend a meeting in Kampala, facilitated interviewing exercise , facilitated the Secretary DSC to travel to Kampala.

Conducted two land Board meetings to handle land related issues

Purchased fuel to travel to Fort Portal and Kampala by the District Chairperson, repaired and maintained the vehicle for the District Chairperson, facilitated the District Chairperson and District Speaker to travel to Moroto to attend ULGA meeting, paid fuel , lubricants and oil to DEC members , paid DSTV subscription for the office of the District Chairperson, purchased and fixed curtains to the office of the District Speaker.

Facilitated the sector Accountant to travel to Fort Portal to bank cheques, purchased tiles for the office of the District Chairperson, paid fuel to the District Chairperson while traveling to Kampiringisa and Masindi to attend meetings, facilitated the vote controller to report using PBS at Lillys Fort portal, paid fuel, lubricants and oil to DEC members, paid ex-gratia to District councilors paid for January 2019, facilitated the Vice Chairperson to follow up Gender issues in Kampala

Vote:622 Bunyangabu District

Quarter3

*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	392,442	267,040	68%	98,111	95,501	97%
District Unconditional Grant (Non-Wage)	15,000	0	0%	3,750	0	0%
District Unconditional Grant (Wage)	72,578	36,798	51%	18,145	18,654	103%
Multi-Sectoral Transfers to LLGs_NonWage	11,213	8,455	75%	2,803	1,887	67%
Sector Conditional Grant (Non-Wage)	127,499	95,624	75%	31,875	31,875	100%
Sector Conditional Grant (Wage)	166,153	126,162	76%	41,538	43,086	104%
Development Revenues	124,458	115,848	93%	31,115	34,579	111%
Multi-Sectoral Transfers to LLGs_Gou	20,721	12,110	58%	5,180	0	0%
Sector Development Grant	103,738	103,738	100%	25,934	34,579	133%
Total Revenues shares	516,901	382,887	74%	129,225	130,080	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,731	127,476	53%	59,683	41,538	70%
Non Wage	153,712	75,198	49%	38,428	20,707	54%
Development Expenditure						
Domestic Development	124,458	20,207	16%	31,115	3,597	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	516,901	222,881	43%	129,225	65,841	51%
C: Unspent Balances						
Recurrent Balances						
Wage		35,484				
Non Wage		28,881				
Development Balances						
Domestic Development		95,641				
Donor Development		0				
Total Unspent		160,006	42%			

Vote:622 Bunyangabu District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department total revenue shares were 516,901 where by Sector Conditional Grant (Wage) 166,153-Sector Conditional Grant (Non-Wage) 127,499-District Unconditional Grant (Wage) 72,578-District Unconditional Grant (Non-Wage) 15,000-Multi-Sectoral Transfers to LLGs_NonWage 11,213. The total development revenue for the department was 124,458 whereby Multi-Sectoral Transfers to LLGs_Gou was 20,721 and Sector Development Grant was 103,738. Therefore by 3rd quarter the total cumulative release was at 382,887 whereby 115,848 were development share revenues.

During the 3rd Quarter, the planned recurrent revenues were 98,111 however 95,501 was released placing the quarter plan at 97% and Development planned was 31,115 however 34,579 was released placing the quarter plan at 111% and only 3,597 was spent . Hence total planned was 129,225 but 65,841 was spent placing the quarterly expenditure at 51%, the unspent balance of 160,006 is to be spent in the next quarter.

Reasons for unspent balances on the bank account

The unspent funds on Development are due to procurement processes caused by delays in accessing of service providers and the non-wage funds will be spent in the 4th quarter.

Highlights of physical performance by end of the quarter

Salary payments, Planning meetings conducted, milk and meat inspection , follow-ups and monitoring on Saccos and cooperative society activities, training of groups on principles of cooperatives , procurement of a laptop, for the department, stationary, quarterly monitoring of the extension activities, training of farmers on proper farming practices, holding of radio talk shows on proper banana management practices for improving banana productivity, quarterly report preparations, supervision and backstopping of field extension staff, collection of motorcycles with riding gears in Kampala, attending workshops.

Vote:622 Bunyangabu District

Quarter3

*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	2,500,922	1,880,982	75%	625,230	641,853	103%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
District Unconditional Grant (Wage)	60,000	45,000	75%	15,000	15,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	33,749	21,355	63%	8,437	8,981	106%
Other Transfers from Central Government	228,131	193,278	85%	57,033	76,044	133%
Sector Conditional Grant (Non-Wage)	192,247	144,185	75%	48,062	48,062	100%
Sector Conditional Grant (Wage)	1,966,795	1,477,164	75%	491,699	493,767	100%
Development Revenues	1,374,208	923,188	67%	396,403	301,935	76%
District Discretionary Development Equalization Grant	80,000	80,000	100%	26,667	26,667	100%
External Financing	740,000	282,935	38%	185,000	84,587	46%
Multi-Sectoral Transfers to LLGs_Gou	0	100	0%	0	0	0%
Other Transfers from Central Government	0	5,945	0%	0	5,945	0%
Sector Development Grant	554,208	554,208	100%	184,736	184,736	100%
Total Revenues shares	3,875,130	2,804,170	72%	1,021,633	943,787	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,026,795	1,477,164	73%	506,697	493,767	97%
Non Wage	474,127	252,203	53%	118,532	97,548	82%
Development Expenditure						
Domestic Development	634,208	221,438	35%	211,402	150,179	71%
Donor Development	740,000	282,935	38%	185,000	84,587	46%
Total Expenditure	3,875,130	2,233,740	58%	1,021,631	826,080	81%
C: Unspent Balances						
Recurrent Balances		151,615	8%			

Vote:622 Bunyangabu District**Quarter3**

Wage	45,000		
Non Wage	106,615		
Development Balances	418,815	45%	
Domestic Development	418,815		
Donor Development	0		
Total Unspent	570,430	20%	

Summary of Workplan Revenues and Expenditure by Source

The department has an approved annual budget of Shs. 3,875,130,000/=. The department has cumulatively received Shs. 2,804,170,000/= translating to 72% of the annual budget and a cumulative expenditure of Shs.2,340,355,000 translating to 60% of the budget. We received 92% of quarterly anticipated funds. This underperformance was as a result of less donor funds received and District Unconditional Grant (Non-wage) was not allocated to the department. Funds worth Shs 463,815,000/= remained unspent because upgrading of Kabahango HC II project is still under construction. Additionally, 45,000,000 of the unspent money were meant for salaries of the staff at the DHO's office and yet no position had been filled by the end of next quarter. The Wage provision for the department is not sufficient to enable recruitment of the critical cadres in the department. Lack of transport means in the office of the DHO delayed most of the planned activities such as support supervision, DHO surveillance, immunization outreaches, and coordination with key stakeholders. Additionally, lack of ambulance in the district continued to contribute to poor maternal and neonatal outcomes

Reasons for unspent balances on the bank account

The unspent money was for development fund meant for the upgrading of Kabahango HC II and construction of Kakinga HC III maternity ward which is still on going, Kibiito HCIV Bathroom is also ongoing and the PHC funds for DHO'S office 30% has been spent by end of 3rd quarter.. Funds worth 30,000,000/= was meant to pay for the salaries of the staff at the DHO's office. However, the positions have been advertised and likely to be filled by the end of Q4. The above reasons caused raised the unspent funds however some projects are still ongoing.

Highlights of physical performance by end of the quarter

Monthly District Performance review meetings conducted with support from Baylor Uganda and Enabel. Training of the health workers on Ebola preparedness and response conducted of about 201 in entire district. Routine support supervision of health facilities in Bunyangabu district: Routine support supervision of Rwimi Health center III, Rwimi HCIII, Kisomoro HCIII, Kiyombya HCIII, Rwagimba HCIII, Kibiito HCIV, Kabonero HCIII, Kaunganyanja HCIII, Kakinga HCIII Rubona HCIII Yerya HCIII, Mitandi HCIII and Rambia HCIII. Monitoring and Inspection of health service programs by Sectoral committee carried out 10 health facilities Visited. Prepared PBS report and submitted on time, Support supervision on EPI services conducted across all health facilities. Accountabilities submitted to Kampala by DHO on time. All utilities like Water bills, Electricity bills and other services cleared. Mentorship and onsite training of health workers on EMR and Use of tools.

Vote:622 Bunyangabu District

Quarter3

*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	7,459,808	5,517,852	74%	1,864,617	1,974,329	106%
District Unconditional Grant (Non-Wage)	15,000	10,220	68%	3,750	610	16%
District Unconditional Grant (Wage)	72,500	54,375	75%	18,125	18,125	100%
Locally Raised Revenues	0	600	0%	0	100	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,897	2,370	27%	2,224	710	32%
Other Transfers from Central Government	0	10,357	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,179,356	787,186	67%	294,504	394,067	134%
Sector Conditional Grant (Wage)	6,184,055	4,652,744	75%	1,546,014	1,560,717	101%
Development Revenues	572,368	560,828	98%	143,092	187,916	131%
Multi-Sectoral Transfers to LLGs_Gou	13,000	1,460	11%	3,250	1,460	45%
Sector Development Grant	559,368	559,368	100%	139,842	186,456	133%
Total Revenues shares	8,032,176	6,078,680	76%	2,007,709	2,162,245	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,256,555	4,276,877	68%	1,564,132	1,425,626	91%
Non Wage	1,203,253	810,349	67%	300,478	395,103	131%
Development Expenditure						
Domestic Development	572,368	177,773	31%	143,092	55,709	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,032,176	5,264,998	66%	2,007,703	1,876,438	93%
C: Unspent Balances						
Recurrent Balances		430,626	8%			
Wage		430,242				
Non Wage		384				
Development Balances		383,056	68%			

Vote:622 Bunyangabu District**Quarter3**

Domestic Development	383,056		
Donor Development	0		
Total Unspent	813,682	13%	

Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of 8,032,176,000/= for the financial year 2018/19 , where it has cumulatively spent 6,078,680,000/= accounting for 76% of which 2,162,245,000/- accounting for 108% was for 3rd quarter. This includes recurrent revenues of 7,459,808,000/= cumulatively having spent 5,517,852,000/= accounting for 74% and cumulatively having spent 560,828,000/= accounting for 98% for development revenues . Of the revenues approved in the budget 15,000,000/= for District Unconditional grant (non wage), 72,500,000 for District unconditional grant (wage) Education Department 1,179,356,000/- sectoral unconditional grant (non wage)for UPE ,USE , DEO's office for monitoring and inspections of schools and 6,184,055,000/- sector unconditional grant (wage) for all teachers in primary, secondary and tertiary schools and Multi sectoral transfers of 8,897,000. The department in 3rd quarter had planned for 1,864,617,000 and spent 1,974,329,000/- accounting for 106%on recurrent Revenues and 143,092,000/= and spent 186,916,000/= accounting for 131% for development higher than the planned. Therefore wages took 91% of the approved quarter plan, nonwage took 131% and development took 38% making it to 93% total expenditure for 3rd quarter .

Reasons for unspent balances on the bank account

Education 815M/= of which 384M/= is development funds mainly meant for construction of a Seed Secondary school at Kiyombya S.S.S and construction works are still ongoing hence no funds paid to the contractor yet. while 430M/= are balances on wage to carter for salaries for staff to fill gaps left by retired staff and also for recruitment of secondary school teachers that has to be done by Ministry of Education.

Highlights of physical performance by end of the quarter

Vote:622 Bunyangabu District**Quarter3**

The Department has made payment on the construction of 2 blocks one at Ntanda and one at Kitonzi Primary schools after completion of construction, commissioned Nyamba B, Kitonzi and Ntanda, primary schools paid salaries to the District Education staff, Teachers in 61 primary schools, teaching and non teaching staff in 5 government secondary schools and the institute for 3 months in the quarter, inspected and monitored both primary and secondary schools, travel to Kampala to pick PLE 2018

Construction of a latrine at Kyamiyaga p/s in Buheesi S/C, Sensitization meeting, monitoring and supervision of schools

Vote:622 Bunyangabu District

Quarter3

*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	1,079,730	850,333	79%	269,932	297,421	110%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	65,000	48,750	75%	16,250	16,250	100%
Locally Raised Revenues	0	500	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,428	20,948	249%	2,107	11,925	566%
Other Transfers from Central Government	1,001,302	780,136	78%	250,326	269,246	108%
Development Revenues	164,093	104,326	64%	41,023	41,819	102%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	144,093	84,326	59%	36,023	35,153	98%
Total Revenues shares	1,243,823	954,660	77%	310,956	339,240	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,000	14,400	22%	16,250	7,200	44%
Non Wage	1,014,730	765,875	75%	253,682	293,147	116%
Development Expenditure						
Domestic Development	164,093	84,325	51%	41,023	35,152	86%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,243,823	864,601	70%	310,956	335,499	108%
C: Unspent Balances						
Recurrent Balances		70,058	8%			
Wage		34,350				
Non Wage		35,708				
Development Balances		20,001	19%			
Domestic Development		20,001				
Donor Development		0				

Vote:622 Bunyangabu District**Quarter3**

Total Unspent	90,059	9%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The annual budget for the department is Shs1,243,823,048 of which Shs 1,079,729,670 is recurrent budget comprised of Shs 5,000,000 unconditional grant (Non wage), Shs 65,000,000 wage, Shs 8,427,670 multisectoral transfers to LLGs and Shs1,001,302,000 other transfers from central government. While Shs 164,093,378 is capital development budget comprised of SShs 20,000,000 DDEG and Shs 144,093,378 multisectoral transfers to LLGs. The department has so far received a total of Shs 954,660,000 in the 1st, 2nd and 3rd quarters of the F/Year representing 77% of the annual budget. This is above the expected performance of 75% at half year. Over performance was realized both in the recurrent and development budget where other transfers from central government amounted to 78% release of annual budget due to 100% release of Uganda road fund to the sub counties, 249% release of annual budget under multisectoral transfers to LLGs Non-wage and 100% release of district discretionary grant in the 3 quarters. However there was under performance in multisectoral transfers to LLGs - GoU, with only 59% of annual budget received in the 3 quarters and the district unconditional grant -Non wage where nothing has been received so far. Of the total funds released Shs 864,601,000 has been spent which is 70 % of annual budget and 90.6% of received funds. The unspent balance of 9.4% releases is due to heavy rains delaying implementation of road works and waiting to accumulate a full budget for completion of Rwebijoka bridge (Shs20m) and implement the project at once. Also wage amounting to Shs34.4m for missing staff in the department whose positions have been advertised for the recruitment to take place soon. Recurrent expenditure release for quarter 3 alone was Shs 297,421,000 representing 110% the quarterly budget of Shs 269,932,000. Over performance by 10% is due to increased releases of Uganda road fund for the sub counties and multisectoral transfers to LLGs Non wage as earlier explained. Development expenditure release for the same quarter was Shs 41,819,000 representing 102% of the quarterly budget of Shs 41,000,000 which is 27% above the expected 50% performance by in 3 quarters.

Reasons for unspent balances on the bank account

Under Roads the balance is 90M/= which is mainly for mechanized road maintenance and wage balances for staff to be recruited, the advert is already running to fill staffing gaps in the department while development funds are for construction of Rwebijoka bridge and works started and are to be completed in fourth quarter.

Highlights of physical performance by end of the quarter

Vote:622 Bunyangabu District

Quarter3

Mechanised maintenance carried out on a total of 11.7kms of district road network, the district road equipment maintained in functional condition, involving major procurements i.e 8 tyres for the tipper lorries and a set of the Wheelloader bucket teeth. 1 quarterly district road commiittee meeting held,monthly road inspections carriedout

Rwimi T/C- Site clearance for Rwimi sub county Htrs construction,Renovation of the town council offices,Repair of the town council Tractor and trailer,Repair of the Town council P/UP,Payment of wages for road maintenance gangs,Grading and shaping of Gatyanga-Kyabarungira bridge road(2.8km),Grading and Shaping of Kamuhanda-Kidubuli-Rwendaire road(2.6km),Grading and Shaping of Bweyale- Kagoro road (2.0kms),Grading and Shaping of Gatyanga Trading Centre-Kilemberi road (1.2kms),Grading and Shaping of South Africa-Balinda road((1.2kms),Grading and shaping of Ndangara-Rutarara road (2.6kms)

Rwimi S/C-Compound cleaning,Grading Rugaaga-Kapere –Hakibaate road and spenda –Kajumiro road,Grading of Kakale-Kmanz1 road kajumiro B-C road ,Payment of Retention tp Acram U Ltd for construction of market stalls at Kkinga market.

Rubona Town council:-Grading,shaping and Murramming of Rubona-Kyabajwa road (1,5km),Rubona P/S-Rubona sss (1.5km),Sanyu-Kitini Road(2.2kms),Rubona-Busanda Road (1.5km),P/Up repaired, monitoring and supervision of roads done

Kiyombya S/C:- Grading and shaping of Haitambiro-Kabamba and Nalongo Mabale, Mirembo and Kichwampale roads ,Nyabakenda and Barungu-Kyangabukama roads

Kisomoro S/C:-Payment of retention to HAIWA on construction of The sub county Hqtrs,Grading Nsongya P/S to biribihya road,Supply of culverts to the sub county

Vote:622 Bunyangabu District

Quarter3

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	87,606	48,826	56%	21,902	7,775	36%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	50,000	25,000	50%	12,500	0	0%
Locally Raised Revenues	0	500	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,504	0	0%	376	0	0%
Sector Conditional Grant (Non-Wage)	31,102	23,326	75%	7,775	7,775	100%
Development Revenues	348,138	339,530	98%	87,035	113,177	130%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	8,609	0	0%	2,152	0	0%
Sector Development Grant	303,477	303,477	100%	75,869	101,159	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	435,744	388,356	89%	108,936	120,952	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	13,800	28%	12,500	6,600	53%
Non Wage	37,606	23,826	63%	9,402	10,411	111%
Development Expenditure						
Domestic Development	348,138	107,399	31%	87,035	51,126	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	435,744	145,026	33%	108,936	68,137	63%
C: Unspent Balances						
Recurrent Balances						
		11,200	23%			
Wage		11,200				
Non Wage		0				
Development Balances						
		232,130	68%			

Vote:622 Bunyangabu District**Quarter3**

Domestic Development	232,130		
Donor Development	0		
Total Unspent	243,330	63%	

Summary of Workplan Revenues and Expenditure by Source

During 3rd quarter, water sector received Ugx 101,176,559= as development grant that reflects a cumulative statistic of 100% of the total development grant for this financial year, received Ugx 7,017,544= as transitional development grant also reflecting a cumulative of 100% and also receive Ugx 7,775,484= as non-wage recurrent grant reflecting 75% of the total grant. In this quarter, water office paid out funds to Ms. Standard Civil Works funds amounting to Ugx 37,312,632=. The sector spent Ugx 3034,000= for testing 37 sampled of water water quality and Ugx 3,959,400= for feasibility study for proposed areas for sources for the existing gravity flow schemes (Buheesi, Kisomoro and Pohe gravity flow schemes). The sector also spent from Sanitation and Hygiene grant, funds worth Ugx 6,820,000= to enable the implementation of sanitation activities in 20 villages of Kabonero and Katebwa sub counties and implement sanitation week activities as well as celebrating world water day in Katebwa Sub County. The sector also spent Ugx 736,000= on mandatory coordination meetings, Ugx 736,000= on extension workers meetings, Ugx 3,094,400 on advocacy meetings, Ugx 1,920,000= for sensitizing communities to fulfill critical requirements, formation and training of WSCs, Ugx 1,586,600= was used on fuel and lubrication to operate district water office. Other expenditures were on supervision and monitoring, purchase of Office furniture and printer/photocopiers facilitating external meetings and submissions to Ministry of Water and Environment.

Reasons for unspent balances on the bank account

The unspent funds on account are committed for ongoing water projects involving design and documentation of Masibwe - Bunaiga gravity flow scheme, extension of Buheesi gravity flow scheme to Kiyombya and improvement of its transmission pipeline, rehabilitation of Pohe gravity flow scheme, rehabilitation of 9 shallow wells, 2 boreholes and 1 rain water harvesting tank, sanitation latrine at Kasunganyanja.

Highlights of physical performance by end of the quarter

Vote:622 Bunyangabu District**Quarter3**

Extension of Pohe gravity flow scheme (gfs) to Busamba, Kanyerire, and in Bukara Trading Centre and ECD centre was completed although the people of Kanyerire request for more extension to unserved zone which was later approved by District Executive Committee with the utilization of retention funds, Extension of Buheesi gfs to Kiyombya and improvement of Kabahango distribution line commenced, design and documentation of Masibwe - Bunaiga gfs is 70% complete, Construction of sanitation latrine at Kasunganyanja is also at finishing stage, rehabilitation of Pohe gfs in Rwano and Nyakarambi is approximately 70% and rehabilitation of point water sources (Shallow wells, Boreholes and one Rain Water Harvesting System, other projects are at the last stage of procurement and will be launched as soon as the procurement process is through. They include design and documentation of Masibwe-Bunaiga gravity flow scheme, extension of Buheesi gravity flow scheme to Kiyombya and improvement of its transmission pipeline, rehabilitation of Pohe gravity flow scheme is approximately 70% complete while rehabilitation of 9 shallow wells, 2 boreholes and 1 rain water harvesting tank are approximately 90% complete.

Vote:622 Bunyangabu District

Quarter3

*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	76,687	51,564	67%	19,172	15,491	81%
District Unconditional Grant (Non-Wage)	15,000	4,241	28%	3,750	820	22%
District Unconditional Grant (Wage)	55,000	41,250	75%	13,750	13,750	100%
Locally Raised Revenues	0	700	0%	0	200	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,804	3,211	84%	951	0	0%
Sector Conditional Grant (Non-Wage)	2,883	2,162	75%	721	721	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	76,687	51,564	67%	19,172	15,491	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	19,800	36%	13,750	6,600	48%
Non Wage	21,687	9,253	43%	5,422	680	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	76,687	29,053	38%	19,172	7,280	38%
C: Unspent Balances						
Recurrent Balances						
		22,511	44%			
Wage		21,450				
Non Wage		1,061				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		22,511	44%			

Vote:622 Bunyangabu District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget for 2018/19 is 76,687,000/= and in first quarter the department received 19,022,000/= cumulatively representing 47% of the planned annual budget and 89% of the planned quarterly budget, of which 100% was wage, 66% was transfers to LLGs. It should also be noted that the multi-sectoral transfers this quarter is high due to increased revenue collections at the LLG.

Reasons for unspent balances on the bank account

.

Highlights of physical performance by end of the quarter

During quarter 3 staff salaries were paid, tree planting in schools, training in forestry management, forestry inspections carried out, watershed committee was strengthened, facilitating the district physical planning committees and the land board meetings. A number of environment monitoring and compliance missions were conducted district wide, reviewing of developers reports were also done.

Vote:622 Bunyangabu District

Quarter3

*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	476,867	775,947	163%	119,217	460,047	386%
District Unconditional Grant (Non-Wage)	10,000	1,418	14%	2,500	200	8%
District Unconditional Grant (Wage)	127,538	95,654	75%	31,885	31,885	100%
Locally Raised Revenues	0	1,460	0%	0	100	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,805	10,319	87%	2,951	6,977	236%
Other Transfers from Central Government	293,353	641,469	219%	73,338	412,343	562%
Sector Conditional Grant (Non-Wage)	34,171	25,629	75%	8,543	8,543	100%
Development Revenues	112,291	81,848	73%	28,073	11,234	40%
Multi-Sectoral Transfers to LLGs_Gou	112,291	81,848	73%	28,073	11,234	40%
Total Revenues shares	589,158	857,796	146%	147,289	471,281	320%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,538	45,718	36%	31,885	15,239	48%
Non Wage	349,329	547,312	157%	87,332	514,048	589%
Development Expenditure						
Domestic Development	112,291	81,848	73%	28,073	11,234	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	589,158	674,878	115%	147,289	540,521	367%
C: Unspent Balances						
Recurrent Balances		182,917	24%			
Wage		49,935				
Non Wage		132,982				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		182,917	21%			

Vote:622 Bunyangabu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department Approved Budget for 2018/19 is 589,158,000= and by end of 3rd Quarter it had cumulative releases of 775,947,000=and cumulative expenditure of 674,878,000= representing 115% budget spent. The reasons for over expenditure were that the funds released for Parish Community Association were not in the Budget for 2018/19. More funds were released for UWEP and YLP which were also not in the Budget for 2018/19.

Reasons for unspent balances on the bank account

The cumulative unspent wage (49,935,000=) was meant to pay salary for the District Community Development Officer who is not yet recruited. The unspent balance of Non-wage (132,982,000=) is meant for the recently formed Parish Community Associations of Piida Parish in Kiyombya Sub County, Bunaiga Parish in Kateebwa Sub County, Kabonero Parish in Kabonero Sub County and Lyamabwa Parish in Kisomoro Sub County.

Highlights of physical performance by end of the quarter

Supported Twenty One (21) UWEP Projects in all the Twelve (12) Lower Local Governments. Supported Twenty Four (24) YLP Projects in all the 12 Lower Local Governments. Supported four Parish Community Associations in Rwensenene Parish in Buheesi Town Council Rwimi Central Parish in Rwimi Town Council, Kadindimo Parish in Rwimi Sub county, Kasunganyanja Parish in Kibiito Sub County. Monitoring of UWEP, YLP and Parish Community Association Projects in all the 12 Local Governments by District Executive committee, District Technical Committee, RDC, DISO and Sectoral committee. Training of Approved UWEP and YLP groups before accessing funds. Holding/conducting the Departmental Quarterly meeting. Facilitated women of Kisomoro Sub County to attend international women's Day celebrations in Rwimi Town Council. Commemorated the international women's Day celebrations at Rwimi Primary School Play Ground in Rwimi Town Council. Facilitated the CDO Kisomoro S/C to monitor YLP, UWEP and FAL activities. Supported DDEG group in Kisomoro Sub County.

Vote:622 Bunyangabu District

Quarter3

*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	81,708	44,234	54%	20,427	11,675	57%
District Unconditional Grant (Non-Wage)	35,700	14,132	40%	8,925	5,175	58%
District Unconditional Grant (Wage)	40,008	23,002	57%	10,002	6,500	65%
Locally Raised Revenues	0	7,100	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0%	1,500	0	0%
Development Revenues	14,100	14,100	100%	4,700	4,700	100%
District Discretionary Development Equalization Grant	14,100	14,100	100%	4,700	4,700	100%
Total Revenues shares	95,808	58,334	61%	25,127	16,375	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,008	0	0%	10,002	0	0%
Non Wage	41,700	21,232	51%	10,425	5,175	50%
Development Expenditure						
Domestic Development	14,100	9,400	67%	4,700	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	95,808	30,632	32%	25,127	5,175	21%
C: Unspent Balances						
Recurrent Balances						
		23,002	52%			
Wage		23,002				
Non Wage		0				
Development Balances						
		4,700	33%			
Domestic Development		4,700				
Donor Development		0				
Total Unspent		27,702	47%			

Vote:622 Bunyangabu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department's annual budget is 95,808,000/= and cumulatively the department has received 58.3 million shillings which is 61% of the planned budget which is below the expected performance of 75%. In quarter three the department received 65.4M/= which accounts for 65% of the planned quarterly revenues of which now wage was 58% of the expected revenues. The department also had key activities like preparation of the district Work plan and draft budget estimates as well as preparation of quarter two report. Of the funds received, only 54% was spent and this is because the biggest proportion of the funds was wage which was not spent as the department does not have any substantive staff yet. The department has only spent 32% of the approved budget which is as result of lack of staff in the department.

Reasons for unspent balances on the bank account

The unspent funds are wages meant to carter for departmental staff when recruited while the development balances is for procurement of a departmental computer and other ICT accessories

Highlights of physical performance by end of the quarter

The main activities implemented include; Organized and held 3 Technical Planning Committee meetings, Prepared and submitted quarter two budget performance report to MoFPED, prepared and submitted the District's Agri-Led work plan to Ministry of Local Government and Local Government Finance Commission, prepared the Annual work plan for 2019/20 and discussed in TPC, Standing committees and presented to council for approval, attended OVCNIS review for quarter two in fort portal, preparation of draft performance contract and draft budget estimates for 2019/20 financial year. Supported lower local governments in preparing of their respective work plans for 2019/20.

Vote:622 Bunyangabu District

Quarter3

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	66,725	56,298	84%	16,681	17,374	104%
District Unconditional Grant (Non-Wage)	15,000	9,225	62%	3,750	3,752	100%
District Unconditional Grant (Wage)	45,000	33,750	75%	11,250	11,250	100%
Locally Raised Revenues	0	900	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,725	12,423	185%	1,681	2,372	141%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	66,725	56,298	84%	16,681	17,374	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	18,990	42%	11,250	6,330	56%
Non Wage	21,725	21,851	101%	5,431	5,427	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	66,725	40,841	61%	16,681	11,757	70%
C: Unspent Balances						
Recurrent Balances		15,457	27%			
Wage		14,760				
Non Wage		697				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,457	27%			

Vote:622 Bunyangabu District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department has so far received 38,924,000/= shillings cumulatively representing 58% of the planned budget and this over performance is mainly due to more allocations to the department by Urban councils due to the more local revenues by the LLGs, However Non wage is below the expected performance. With regard to quarterly planned revenues, the department received 24.6M/= which 148% performance and this was mainly because the department received Non wage allocation for both Q1 and Q2 in second quarter as well as more allocation by LLGs. On expenditure the department has spent 44% of the annual budget and 75% of the funds disbursed to the department. All the non wage recurrent funds were spent 100% with unspent balance being wage meant to cater for salaries of other departmental staff once they recruited.

Reasons for unspent balances on the bank account

The unspent balances are wage for paying salaries for other departmental staff that have been recruited and will be accessed on payroll in the next quarter.

Highlights of physical performance by end of the quarter

Conducted audit exercise of all departments and the 7 Sub Counties and produced 1 management report for Q2 and presented to all Heads of departments and sections for appropriate responses, monitored projects being implemented under Education and Health departments, Monitored activities of road gangs under roads sector, paid staff salaries and procured office stationery. prepared quarter PBS report and prepared the department's work plan and draft budget for 2019/20, attended 2 standing committee meetings and one council.

Vote:622 Bunyangabu District**Quarter3***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

Quarter3

Vote:622 Bunyangabu District

Quarter3

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: The allocated funds for gratuity to retirees for 2018/19 is not enough to pay all pensioners . The District was allocated 175,506,557/= gratuity instead of 475,022,250/= if we are to pay all pensioners gratuity.					
The reason for under performance under wage is because some of the staff are not yet recruited.					
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: some of the posts advertised did not attract candidates to fill them especially heads of departments like Engineering, DHO, DCDO, Chief Finance Officer, District Natural Resources Officer which called for re advertising					
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: The training of finance team to travel to Kampala for two days meant paying more nights to the officers leading over performance.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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.					

Vote:622 Bunyangabu District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: lack of enough office space to store equipments.					
Output : 138107 Registration of Births, Deaths and Marriages Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
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: Traveling to Kampala monthly to do data capture and approving payroll changes is tiresome since the District does not have an installed IPPS system.					
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 filling cabins to keep staff files.					
Output : 138112 Information collection and management Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 138113 Procurement Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The department is under staffed which leads to over working, it has only one officer .					
Lower Local Services Output : 138151 Lower Local Government Administration Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:622 Bunyangabu District**Quarter3**

Reasons for over/under performance:

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:

<i>Total For Administration : Wage Rect:</i>	<i>303,843</i>	<i>156,918</i>	<i>52 %</i>	<i>59,348</i>
<i>Non-Wage Reccurent:</i>	<i>368,420</i>	<i>278,591</i>	<i>76 %</i>	<i>117,094</i>
<i>GoU Dev:</i>	<i>47,377</i>	<i>31,584</i>	<i>67 %</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>719,640</i>	<i>467,094</i>	<i>64.9 %</i>	<i>176,442</i>

Vote:622 Bunyangabu District

Quarter3

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: Under staffing in the department and small operational budget has affected the departments performance. On budget performance there was over performance due to some funds that had been brought forward from previous quarter and local revenue.					
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: The department is still under staffed and therefore has not been able to absorb its budget however many activities are scheduled for this quarter					
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:					
Output : 148104 LG Expenditure 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 sector is still under funded.					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The budget allocation is inadequate considering the departments requirements.					
<i>Total For Finance : Wage Rect:</i>	<i>135,000</i>	<i>82,765</i>	<i>61 %</i>		<i>27,588</i>
<i>Non-Wage Recurrent:</i>	<i>50,626</i>	<i>36,896</i>	<i>73 %</i>		<i>9,631</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>185,626</i>	<i>119,662</i>	<i>64.5 %</i>		<i>37,220</i>

Vote:622 Bunyangabu District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: The under performance under wage is because some of the staff are not yet recruited.					
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: The contract committee did not sit in the quarter leading to under performing.					
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: The over performance was due to the recruitment process that involved out sourcing the technical persons from out side the District that were paid night allowances.					
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: The reason for over performance was due to holding two Land Board meetings instead of one .					
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:					
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: The over performance is due to the ULGA meeting which was held in Moroto by District Chairperson and District Speaker which led to more nights.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:622 Bunyangabu District

Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: The leader's retreat that was held in Kyankwanzi and attended by DEC members and District Speaker led to over performance.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>200,000</i>	<i>115,035</i>	<i>58 %</i>	<i>38,149</i>
<i>Non-Wage Reccurent:</i>	<i>169,625</i>	<i>201,324</i>	<i>119 %</i>	<i>73,040</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>369,625</i>	<i>316,359</i>	<i>85.6 %</i>	<i>111,189</i>

Vote:622 Bunyangabu District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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 is understaffed with only 5 agriculture staffs and 4 livestock staff					
Lower Local Services					
Output : 018151 LLG Extension 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:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
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 levels both at the District and at the Sub county level under funding and interference by local politicians					
Output : 018203 Livestock Vaccination and Treatment					
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 Inadequate funding					
Output : 018204 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 : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:622 Bunyangabu District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The department is understaffed where by one extension staff manages three units which has affected service Delivery			
Output : 018206 Agriculture statistics and information					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Lack office space for the staff of the department Inadequate staffing Under funding			
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:					
Capital Purchases					
Output : 018272 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:		Delayed procurement processes especially in getting plans and contractors Under staffing Lack of conducive office space for the staff			
Output : 018281 Cattle dip construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018283 Livestock market construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018285 Crop marketing facility construction					
Error: Subreport could not be shown.					

Vote:622 Bunyangabu District

Quarter3

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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.

Reasons for over/under performance:

Output : 018302 Enterprise 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:

Output : 018304 Cooperatives Mobilisation and Outreach Services

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, the sector has only one staff
Lack office space with office equipments
lack of transport means to aid in field works

Output : 018305 Tourism Promotional 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 : 018308 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:

Total For Production and Marketing : Wage Rect:	238,731	127,476	53 %	41,538
Non-Wage Reccurent:	142,499	66,743	47 %	18,820
GoU Dev:	103,738	8,097	8 %	3,597
Donor Dev:	0	0	0 %	0
Grand Total:	484,967	202,316	41.7 %	63,954

Vote:622 Bunyangabu District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare 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:					
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:					
No transport level at facility level ,Poor Retention of staff in most PNFPs health facilities. Lack of staff accommodations.					
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:					
Lack transport of means at facility level leading to limited number of outreaches to be conducted. Lack of Anesthesia leading to limited operations done at HCIV. Lack of general ward at all level, Baylor did not release any fund to district and to facilities leading to some of activities not conducted.					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed construction of a four roomed bathrooms at Kibiito HC IV					
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:					
Delayed procurement process					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:622 Bunyangabu District

Quarter3

Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 088183 OPD and other 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: Late award of the contract which has led to the project to span in two financial years				
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.				
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 088303 Sector Capacity Development				
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 Health : Wage Rect:</i>	<i>2,026,795</i>	<i>1,477,164</i>	<i>73 %</i>	<i>493,767</i>
<i>Non-Wage Reccurent:</i>	<i>440,378</i>	<i>230,848</i>	<i>52 %</i>	<i>88,567</i>
<i>GoU Dev:</i>	<i>634,208</i>	<i>221,338</i>	<i>35 %</i>	<i>150,179</i>
<i>Donor Dev:</i>	<i>740,000</i>	<i>282,935</i>	<i>38 %</i>	<i>84,587</i>
<i>Grand Total:</i>	<i>3,841,381</i>	<i>2,212,286</i>	<i>57.6 %</i>	<i>817,099</i>

Vote:622 Bunyangabu District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some teachers' salaries have been adjusted ,all in post staff are on payroll					
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: Dropout of pupils caused under performance for over performance in number of teachers was brought about by: - recruitment and replacement of retired teachers - all teachers accessing payroll - enrollment of pupils has increased					
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: The department thought that all developments funds were developing all schools so we planned for renovation of Bihondo and Kyamatanga ,when the gudlines were circulated ,we found out all the funds were the seed schools after deducting the SFG which was used to construct Ntanda and Kitonzi primary schools					
Output : 078181 Latrine 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: the funds we had to use for the construction of latrines was supposed to be for the seed school as the circular ,sent in October ,2018 and yet we already circulated all the funds for the constructions					
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: we are waiting for 4th quarter funds to supply furniture					
Programme : 0782 Secondary Education					
Higher LG Services					

Vote:622 Bunyangabu District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
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: <div>- We added the number of staff to be paid due to government taking over Kateebwa high school had an under performance in students passing in grade one because we lack teachers in crucial subjects</div>					
Capital Purchases Output : 078275 Non Standard Service Delivery Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 078280 Secondary School Construction and Rehabilitation Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0783 Skills Development Higher LG Services 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:					
Programme : 0784 Education & Sports Management and Inspection Higher LG Services Output : 078401 Monitoring and Supervision of Primary and Secondary Education Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:622 Bunyangabu District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	the wage is not fully utilised because we had not yet recruited staff awaiting for appointment for 2 staff to absorb the wage				
Capital Purchases					
Output : 078472 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:	Capacity building of staff has not yet been due to lack of funds . when planning we had budgeted for capacity building but a circular from ministry showed that all funds were meant for kiyombya seed school				
Total For Education : Wage Rect:	6,256,555	4,276,877	68 %		1,425,626
Non-Wage Reccurent:	1,194,356	807,979	68 %		394,393
GoU Dev:	559,368	176,313	32 %		54,249
Donor Dev:	0	0	0 %		0
Grand Total:	8,010,279	5,261,168	65.7 %		1,874,268

Vote:622 Bunyangabu District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
planned expenditure in three quarters is Shs37,312,500 compared with Shs 36,124,800 actual expenditure. Under expenditure of Shs1,187,7000 is due to a smaller cost of equipment repairs than originally anticipated. The balance will be utilized in the fourth quarter.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
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 Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
under expection under manual routine maintenance is due to reallocation of funds amounting to UGX 14m/= for this activity in the third quarter to spot gravelling of Kasura-Lyamabwa road. Over performance under periodic maintenance is due to execution of works carried forward from the 2nd quarter in addition to the 3rd quarter works.					
Capital Purchases					
Output : 048174 Bridges for District and Urban Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:622 Bunyangabu District

Quarter3

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:	No funds spent on this activity so far but will implemented at once after receiving the full budget in the 4th quarter and will take about 10 days only. This is to avoid wasting money for mobilization and demobilization of equipment every quarter.				
<i>Total For Roads and Engineering : Wage Rect:</i>	65,000	14,400	22 %		7,200
<i>Non-Wage Reccurent:</i>	1,006,302	744,928	74 %		281,222
<i>GoU Dev:</i>	20,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,091,302	759,328	69.6 %		288,422

Vote:622 Bunyangabu District

Quarter3

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: Funds not enough to support most activities under District Water Office.					
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: Funds are meager to handle supervision and monitoring of water and sanitation projects and water quality testing. Any under performance is resulting from the meager funds.					
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: All water user committees require to be trained and yet the funds are inadequate					
Capital Purchases					
Output : 098172 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:					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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.					

Vote:622 Bunyangabu District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Some delay in procurement for the firms to implement the projects. Political interference during implementation of projects				
<i>Total For Water : Wage Rect:</i>	<i>50,000</i>	<i>13,800</i>	<i>28 %</i>		<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>36,102</i>	<i>23,826</i>	<i>66 %</i>		<i>10,411</i>
<i>GoU Dev:</i>	<i>339,530</i>	<i>107,399</i>	<i>32 %</i>		<i>51,126</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>425,632</i>	<i>145,026</i>	<i>34.1 %</i>		<i>68,137</i>

Vote:622 Bunyangabu District

Quarter3

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 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no major challenges faced during the quarter .					
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: we had anticipated to receive trees from NFA unfortunately we were not considered for the season that's the reason we under performed.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges faced during the qaurter.					
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: Due to demand for forestry protection,the office intensified inspections and as a result more 9 spot on monitoring were conducted.					
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: We did perform as planned					
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: The plan was implemented as planned no major challenges faced					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:622 Bunyangabu District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: Works implemented as planned

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: Activity conducted as planned, no major challenges noticed

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds were not provided to facilitate the process of titling exercise

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activity was conducted as planned

<i>Total For Natural Resources : Wage Rect:</i>	<i>55,000</i>	<i>19,800</i>	<i>36 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>17,883</i>	<i>6,042</i>	<i>34 %</i>	<i>680</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>72,883</i>	<i>25,842</i>	<i>35.5 %</i>	<i>7,280</i>

Vote:622 Bunyangabu District

Quarter3

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 : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The reasons for over performance is that the District received 12,440,000=from Ministry of Gender,Labour and Social Development for International Womens Day celebrations which was commemorated in Bunyangabu District.					
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:					
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 : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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 : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:622 Bunyangabu District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance:

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The reason for over performance is that we received Parish Community Association funds amounting to 120,000,000=which was not budgeted for.

<i>Total For Community Based Services : Wage Rect:</i>	<i>127,538</i>	<i>45,718</i>	<i>36 %</i>	<i>15,239</i>
<i>Non-Wage Reccurent:</i>	<i>337,524</i>	<i>536,993</i>	<i>159 %</i>	<i>506,851</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>465,063</i>	<i>582,711</i>	<i>125.3 %</i>	<i>522,090</i>

Vote:622 Bunyangabu District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of qualified staff in the department hence leading to delays in implementation of planned activities					
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: Lack of qualified staff in the department leading to delays in preparation of reports and work plans. The district has however got one staff (Senior Planner) on transfer but is yet to fully report to the district.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: With support from Operation Wealth Creation and various meetings with other technical staff from the other districts in the Rwenzori region the district was able to come up with a detailed Agri-Led work plan. The main challenge was lack of adequate information on some proposed projects like Banana processing and therefore plan to carryout studies on those projects.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack transport means for the department and office equipment (computers) and office space					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					

Vote:622 Bunyangabu District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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: Poor Internet connectivity which affects timely preparation of performance reports and budgets

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.

Reasons for over/under performance: Lack of transport to enable regular field monitoring

Capital Purchases**Output : 138372 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:

<i>Total For Planning : Wage Rect:</i>	<i>40,008</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>35,700</i>	<i>21,232</i>	<i>59 %</i>	<i>5,175</i>
<i>GoU Dev:</i>	<i>14,100</i>	<i>9,400</i>	<i>67 %</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>89,808</i>	<i>30,632</i>	<i>34.1 %</i>	<i>5,175</i>

Vote:622 Bunyangabu District

Quarter3

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: Inadequate staffing in the department which delays audit exercises especially in health facilities and teaching institutions.					
Output : 148202 Internal Audit					
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 equipment and transport means for the department					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for the department to effectively conduct field monitoring					
<i>Total For Internal Audit : Wage Rect:</i>	<i>45,000</i>	<i>18,990</i>	<i>42 %</i>		<i>6,330</i>
<i>Non-Wage Reccurent:</i>	<i>15,000</i>	<i>9,428</i>	<i>63 %</i>		<i>3,055</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>60,000</i>	<i>28,418</i>	<i>47.4 %</i>		<i>9,385</i>

Vote:622 Bunyangabu District

Quarter3

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				1,325,598	366,452
Sector : Agriculture				29,564	3,050
<i>Programme : Agricultural Extension Services</i>				19,564	3,050
Higher LG Services					
<i>Output : Extension Worker Services</i>				13,846	0
Item : 211101 General Staff Salaries					
Kibiito Sub county	Kabaale Kabaale	Sector Conditional Grant (Wage)		13,846	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				5,718	3,050
Item : 263104 Transfers to other govt. units (Current)					
Kibiito Sub county	Kabaale Kabaale	Sector Conditional Grant (Non-Wage)		5,718	3,050
<i>Programme : District Production Services</i>				10,000	0
Capital Purchases					
<i>Output : Slaughter slab construction</i>				10,000	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Kasunganyaja Kasunganyanja market	Sector Development Grant		10,000	0
Sector : Works and Transport				11,076	11,076
<i>Programme : District, Urban and Community Access Roads</i>				11,076	11,076
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				11,076	11,076
Item : 263104 Transfers to other govt. units (Current)					
Kibiito S/C	Kibiito Kibiito	Other Transfers from Central Government		11,076	11,076
Sector : Education				1,011,587	277,099
<i>Programme : Pre-Primary and Primary Education</i>				748,216	99,967
Higher LG Services					
<i>Output : Primary Teaching Services</i>				607,585	0
Item : 211101 General Staff Salaries					
-	Kasunganyanja Bunjojo P.S	Sector Conditional Grant (Wage)	,,,	86,821	0

Vote:622 Bunyangabu District

Quarter3

-	Kabaale Kabale Moslem P.S	Sector Conditional Grant (Wage)	,,,	112,722	0
-	Kasunganyanja Kasunganyanja P.S	Sector Conditional Grant (Wage)	,,,	120,442	0
-	Kasunganyanja Kitonzi P.S	Sector Conditional Grant (Wage)	,,,	51,379	0
-	Mujunju Kyeya P.S	Sector Conditional Grant (Wage)	,,,	67,531	0
Mugoma P.S	Kabaale Mugoma P.S	Sector Conditional Grant (Wage)		75,922	0
Mujunju P.S	Mujunju Mujunju P.S	Sector Conditional Grant (Wage)		92,767	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				39,431	26,287
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bujonjo Primary School	Kasunganyanja	Sector Conditional Grant (Non-Wage)		4,683	3,122
Kabale Moslem P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		8,209	5,473
Kasunganyanja P.S.	Kasunganyanja	Sector Conditional Grant (Non-Wage)		7,195	4,797
KITONZI P.S	Kasunganyanja	Sector Conditional Grant (Non-Wage)		3,846	2,564
Kyeya P.S.	Mujunju	Sector Conditional Grant (Non-Wage)		5,174	3,449
Mugoma B P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		6,011	4,008
Mujunju P.S.	Mujunju	Sector Conditional Grant (Non-Wage)		4,313	2,875
Capital Purchases					
Output : Classroom construction and rehabilitation				75,000	73,680
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kasunganyaja Kitonzi primary school	Sector Development Grant		75,000	73,680
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Mujunju Mujunju primary school	Sector Development Grant		20,000	0
Output : Provision of furniture to primary schools				6,200	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Kasunganyaja Kitonzi Primary school	Sector Development Grant		6,200	0
Programme : Secondary Education				263,371	177,132

Vote:622 Bunyangabu District**Quarter3**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			263,371	177,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIITO S.S	Kibiito	Sector Conditional Grant (Non-Wage)	263,371	177,132
Sector : Health			225,648	12,167
Programme : Primary Healthcare			225,648	12,167
Higher LG Services				
Output : District healthcare management services			194,100	0
Item : 211101 General Staff Salaries				
Kasunganyanja HC III	Kasunganyaja Kasunganyanja HC III	Sector Conditional Grant (Wage)	159,312	0
Mujunju HC II	Mujunju Mujunju HC II	Sector Conditional Grant (Wage)	34,787	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,048	7,875
Item : 291001 Transfers to Government Institutions				
Kasunganyanja HC III	Kasunganyaja Kasunganyanja HC III	Sector Conditional Grant (Non-Wage)	7,627	6,059
Mujunju HC II	Mujunju Mujunju HC II	Sector Conditional Grant (Non-Wage)	2,421	1,816
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			17,208	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kasunganyaja Kasunganyanja HC III	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasunganyaja Kasunganyanja HC III	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasunganyaja Kasunganyanja HC III	Sector Development Grant	14,208	0
Output : Maternity Ward Construction and Rehabilitation			4,292	4,292
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kasunganyaja Kasunganyanja HC III	District Discretionary Development Equalization Grant	4,292	4,292

Vote:622 Bunyangabu District**Quarter3**

Sector : Water and Environment			25,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			25,000	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasunganyaja Kasunganyanja H/Centre	Sector Development Grant	25,000	0
Sector : Social Development			22,724	63,060
<i>Programme : Community Mobilisation and Empowerment</i>			22,724	63,060
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			22,724	63,060
Item : 263104 Transfers to other govt. units (Current)				
Kibiito Sub County	Kabaale Kibiito Sub County	Other Transfers from Central Government	22,724	63,060
LCIII : Rwimi Sub county			1,103,109	256,841
Sector : Agriculture			19,564	3,050
<i>Programme : Agricultural Extension Services</i>			19,564	3,050
Higher LG Services				
<i>Output : Extension Worker Services</i>			13,846	0
Item : 211101 General Staff Salaries				
Rwimi Sub county	At subcounty level Kadindimo	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			5,718	3,050
Item : 263104 Transfers to other govt. units (Current)				
Rwim Sub county	At subcounty level Kadindimo	Sector Conditional Grant (Non-Wage)	5,718	3,050
Sector : Works and Transport			12,384	12,384
<i>Programme : District, Urban and Community Access Roads</i>			12,384	12,384
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,384	12,384
Item : 263104 Transfers to other govt. units (Current)				
Rwimi s/c	Kadindimo Rwimi	Other Transfers from Central Government	12,384	12,384
Sector : Education			834,480	81,077

Vote:622 Bunyangabu District

Quarter3

Programme : Pre-Primary and Primary Education			519,995	20,002
Higher LG Services				
Output : Primary Teaching Services			489,992	0
Item : 211101 General Staff Salaries				
-	Kaina Kadindimo P.S	Sector Conditional Grant (Wage) ..	66,838	0
-	Kakooga Kakooga P.S	Sector Conditional Grant (Wage) ..	64,462	0
-	Kadindimo Kitere P.S	Sector Conditional Grant (Wage) ..	52,084	0
Ntambi P.S	Kaina Ntambi P.S	Sector Conditional Grant (Wage)	60,699	0
Rugaaga P.S	Kakooga Rugaaga P.S	Sector Conditional Grant (Wage)	48,329	0
Rwimi P.S	Rwimi Rwimi P.S	Sector Conditional Grant (Wage)	118,935	0
St. John,s Nsongya	Kadindimo St. John,s Nsongya	Sector Conditional Grant (Wage)	78,645	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,003	20,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadindimo P.S.	Kaina	Sector Conditional Grant (Non-Wage)	3,870	2,580
Kakooga P.S.	Kakooga	Sector Conditional Grant (Non-Wage)	6,277	4,185
Kitere P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	4,329	2,886
NTAMBI P.S.	Kaina	Sector Conditional Grant (Non-Wage)	3,620	2,414
NYAMBA B P.S	Kaina	Sector Conditional Grant (Non-Wage)	4,127	2,752
Rugaaga P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	2,823	1,882
ST. JOHN S NSONGYA P.S.	Kadindimo	Sector Conditional Grant (Non-Wage)	4,957	3,304
Programme : Secondary Education			314,485	61,075
Higher LG Services				
Output : Secondary Teaching Services			217,475	0
Item : 211101 General Staff Salaries				
-	Rwimi Rwimi SS	Sector Conditional Grant (Wage)	217,475	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,810	61,075
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:622 Bunyangabu District**Quarter3**

RWIMI S.S.S	Rwimi	Sector Conditional Grant (Non-Wage)	90,810	61,075
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Kadindimo St.Johns Rwimi S.S.S	Sector Development Grant	6,200	0
Sector : Health			194,957	78,830
Programme : Primary Healthcare			194,957	78,830
Higher LG Services				
Output : District healthcare management services			111,621	0
Item : 211101 General Staff Salaries				
Kakinga HC III	Kadindimo Kakinga HC III	Sector Conditional Grant (Wage)	111,621	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,627	6,059
Item : 291001 Transfers to Government Institutions				
Kakinga HC III	Kadindimo Kakinga HC III	Sector Conditional Grant (Non-Wage)	7,627	6,059
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			75,708	72,770
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kadindimo Kakinga HC III	District Discretionary Development Equalization Grant	200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kadindimo Kakinga HC III	District Discretionary Development Equalization Grant	75,008	72,770
Building Construction - Monitoring and Supervision-243	Kadindimo Kakinga HC III	District Discretionary Development Equalization Grant	500	0
Sector : Water and Environment			19,000	10,000
Programme : Rural Water Supply and Sanitation			19,000	10,000
Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 312104 Other Structures				

Vote:622 Bunyangabu District**Quarter3**

Construction Services - Maintenance and Repair-400	Kakooga Rubalika B and Mutiti Boreholes	Sector Development Grant	9,000	0
Output : Construction of piped water supply system			10,000	10,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwimi kakooga, kadindimo, nyamugoro	Sector Development Grant	10,000	10,000
Sector : Social Development			22,724	71,500
Programme : Community Mobilisation and Empowerment			22,724	71,500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,724	71,500
Item : 263104 Transfers to other govt. units (Current)				
Rwimi Sub County	Rwimi Rwimi Sub County	Other Transfers from Central Government	22,724	71,500
LCIII : Rwimi Town Council			824,711	212,651
Sector : Agriculture			19,564	3,050
Programme : Agricultural Extension Services			19,564	3,050
Higher LG Services				
Output : Extension Worker Services			13,846	0
Item : 211101 General Staff Salaries				
Rwimi TC	whole sub county Rwimi TC	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
Output : LLG Extension Services (LLS)			5,718	3,050
Item : 263104 Transfers to other govt. units (Current)				
Rwimi TC	whole sub county Rwimi TC	Sector Conditional Grant (Non-Wage)	5,718	3,050
Sector : Works and Transport			165,527	120,136
Programme : District, Urban and Community Access Roads			165,527	120,136
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			165,527	120,136
Item : 263104 Transfers to other govt. units (Current)				
Rwimi T/C	whole sub county rwimi T/C	Other Transfers from Central Government	165,527	120,136
Sector : Education			409,087	22,406
Programme : Pre-Primary and Primary Education			409,087	22,406

Vote:622 Bunyangabu District

Quarter3

Higher LG Services				
Output : Primary Teaching Services			375,418	0
Item : 211101 General Staff Salaries				
-	Rwimi Central Gatyanga P.S	Sector Conditional Grant (Wage)	95,468	0
-	Rwimi West Kaburaisoke P.S	Sector Conditional Grant (Wage)	62,200	0
-	Rwimi Central Kanyamukale P.S	Sector Conditional Grant (Wage)	69,446	0
-	Rwimi Central Kyakatabazi P.S	Sector Conditional Grant (Wage)	56,649	0
Nyabwina P.S	whole sub county Nyabwina P.S	Sector Conditional Grant (Wage)	91,655	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,669	22,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
GATYANGA P.S.	Rwimi Central	Sector Conditional Grant (Non-Wage)	6,237	4,158
KABURAIKOKK HILL P.S	Rwimi West	Sector Conditional Grant (Non-Wage)	4,176	2,784
KANYAMUKALE P.S.	Rwimi Central	Sector Conditional Grant (Non-Wage)	5,335	3,557
KYAKATABAZI P.S.	Rwimi Central	Sector Conditional Grant (Non-Wage)	4,369	2,913
NYABWINA P/S	Rwimi Central	Sector Conditional Grant (Non-Wage)	6,486	4,324
RWIMI P.S.	Rwimi Central	Sector Conditional Grant (Non-Wage)	7,066	4,671
Sector : Health			207,809	6,059
Programme : Primary Healthcare			207,809	6,059
Higher LG Services				
Output : District healthcare management services			200,181	0
Item : 211101 General Staff Salaries				
Rwimi HC III	whole sub county Rwimi HC III	Sector Conditional Grant (Wage)	200,181	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,627	6,059
Item : 291001 Transfers to Government Institutions				
Rwimi HC III	Rwimi Central Rwimi HC III	Sector Conditional Grant (Non-Wage)	7,627	6,059
Sector : Social Development			22,724	61,000
Programme : Community Mobilisation and Empowerment			22,724	61,000

Vote:622 Bunyangabu District

Quarter3

Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,724	61,000
Item : 263104 Transfers to other govt. units (Current)				
Rwimi Town Council	Rwimi Central Rwimi Town Council	Other Transfers from Central Government	22,724	61,000
LCIII : Kateebwa Sub county			1,131,955	214,135
Sector : Agriculture			39,128	6,100
Programme : Agricultural Extension Services			39,128	6,100
Higher LG Services				
Output : Extension Worker Services			27,692	0
Item : 211101 General Staff Salaries				
Kateebwa Sub County	Bunaiga Bunaiga	Sector Conditional Grant (Wage)	13,846	0
Kyamukube TC	Kyamukube Town BoardMitandi Kyamukube TC	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
Output : LLG Extension Services (LLS)			11,436	6,100
Item : 263104 Transfers to other govt. units (Current)				
Kateebwa Sub county	Bunaiga Bunaiga	Sector Conditional Grant (Non-Wage)	5,718	3,050
Kyamukube Town Council	Kyamukube Town BoardMitandi Kyamukube	Sector Conditional Grant (Non-Wage)	5,718	3,050
Sector : Works and Transport			55,935	42,224
Programme : District, Urban and Community Access Roads			55,935	42,224
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,935	5,935
Item : 263104 Transfers to other govt. units (Current)				
Katebwa S/C	Kateebwa Kateebwa	Other Transfers from Central Government	5,935	5,935
Output : Urban unpaved roads Maintenance (LLS)			50,000	36,289
Item : 263104 Transfers to other govt. units (Current)				
Kyamukube T/C	Kyamukube Town BoardMitandi Kyamukube T/C	Other Transfers from Central Government	50,000	36,289
Sector : Education			724,908	97,037
Programme : Pre-Primary and Primary Education			613,100	26,437
Higher LG Services				

Vote:622 Bunyangabu District**Quarter3**

Output : Primary Teaching Services			495,443	0
Item : 211101 General Staff Salaries				
-	Mutumba Bihondo PS	Sector Conditional Grant (Wage)	38,036	0
-	Bunaiga Bukara P.S	Sector Conditional Grant (Wage)	46,159	0
-	Bunaiga Bunaiga P.S	Sector Conditional Grant (Wage)	73,726	0
-	Kateebwa Butyoka P.S	Sector Conditional Grant (Wage)	48,291	0
-	Kateebwa Karugaya P.S	Sector Conditional Grant (Wage)	85,952	0
-	Kateebwa Kateebwa P.S	Sector Conditional Grant (Wage)	53,332	0
Mitandi SDA	Kyamukube Town BoardMitandi Mitandi SDA	Sector Conditional Grant (Wage)	88,373	0
Nsuura P.S	Kyamukube Town BoardMitandi Nsuura P.S	Sector Conditional Grant (Wage)	61,575	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,656	26,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHONDO P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	5,086	3,390
BUKARA P.S	Bunaiga	Sector Conditional Grant (Non-Wage)	4,506	3,004
BUNAIGA P.S.	Bunaiga	Sector Conditional Grant (Non-Wage)	7,283	4,856
Butyoka SDA P.S	Kateebwa	Sector Conditional Grant (Non-Wage)	5,939	3,959
KARUGAYA SDA P.S	Kateebwa	Sector Conditional Grant (Non-Wage)	5,794	3,863
Kateebwa Adventist	Kateebwa	Sector Conditional Grant (Non-Wage)	4,007	2,671
Mitandi S.D.A P.S.	Mitandi	Sector Conditional Grant (Non-Wage)	7,042	4,695
Capital Purchases				
Output : Classroom construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mutumba Bihondo Primary school	Sector Development Grant	18,000	0
Output : Latrine construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				

Vote:622 Bunyangabu District

Quarter3

Building Construction - Latrines-237	Bunaiga Butyoka primary school	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	Kateebwa Kateebwa SDA	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	Nsura Nsuura primary school	Sector Development ,, Grant	20,000	0
Programme : Secondary Education			111,808	70,600
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,808	70,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEEBWA HIGH SCHOOL	Kateebwa	Sector Conditional Grant (Non-Wage)	53,553	31,420
MITANDI S.S	Mitandi	Sector Conditional Grant (Non-Wage)	58,255	39,180
Sector : Health			234,259	27,473
Programme : Primary Healthcare			234,259	27,473
Higher LG Services				
Output : District healthcare management services			131,016	0
Item : 211101 General Staff Salaries				
Katebwa HC II	Kateebwa Kateebwa HC II	Sector Conditional Grant (Wage)	53,862	0
Kibaate HC III	Nsura Kibaate HC III	Sector Conditional Grant (Wage)	77,154	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,822	4,367
Item : 263104 Transfers to other govt. units (Current)				
Mitandi HC III	Mitandi Mitandi HC III	Sector Conditional Grant (Non-Wage)	5,822	4,367
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,421	23,106
Item : 291001 Transfers to Government Institutions				
Katebwa Monument Site HC II	Kateebwa Kateebwa Monument Site HC II	Sector Conditional Grant (Non-Wage)	2,421	1,816
Mitandi HC III	Kyamukube Town BoardMitandi Mitandi HC III	External Financing	95,000	21,291
Sector : Water and Environment			55,000	0
Programme : Rural Water Supply and Sanitation			55,000	0
Capital Purchases				
Output : Construction of piped water supply system			55,000	0

Vote:622 Bunyangabu District**Quarter3**

Item : 281503 Engineering and Design Studies & Plans for capital works			
Engineering and Design studies and Plans - Consultancy-476	Kateebwa Buniaiga-Masibwe	Sector Development Grant	55,000 0
Sector : Social Development			22,724 41,300
Programme : Community Mobilisation and Empowerment			22,724 41,300
Lower Local Services			
Output : Community Development Services for LLGs (LLS)			22,724 41,300
Item : 263104 Transfers to other govt. units (Current)			
Kateebwa Sub County	Kateebwa Kateebwa Sub County	Other Transfers from Central Government	22,724 41,300
LCIII : Kabonero			934,903 127,313
Sector : Agriculture			22,564 3,050
Programme : Agricultural Extension Services			19,564 3,050
Higher LG Services			
Output : Extension Worker Services			13,846 0
Item : 211101 General Staff Salaries			
Kabonero Sub county	At subcounty level Kabonero	Sector Conditional Grant (Wage)	13,846 0
Lower Local Services			
Output : LLG Extension Services (LLS)			5,718 3,050
Item : 263104 Transfers to other govt. units (Current)			
Kabonero Sub county	At subcounty level Kabonero	Sector Conditional Grant (Non-Wage)	5,718 3,050
Programme : District Production Services			3,000 0
Capital Purchases			
Output : Cattle dip construction			3,000 0
Item : 312104 Other Structures			
Materials and supplies - Assorted Materials-1163 - fencing of Busamba community land	Kabonero Kabonero	Sector Development Grant	3,000 0
Sector : Works and Transport			13,237 13,237
Programme : District, Urban and Community Access Roads			13,237 13,237
Lower Local Services			
Output : Community Access Road Maintenance (LLS)			13,237 13,237
Item : 263104 Transfers to other govt. units (Current)			
kabonero s/c	Kabonero kabonero	Other Transfers from Central Government	13,237 13,237

Vote:622 Bunyangabu District**Quarter3**

Sector : Education			619,845	28,996
Programme : Pre-Primary and Primary Education			619,845	28,996
Higher LG Services				
Output : Primary Teaching Services			558,676	0
Item : 211101 General Staff Salaries				
-	Nyarugongo Bukurungu P.S	Sector Conditional Grant (Wage)	83,528	0
Bulyambaghu P.S	Kabonero Bulyambaghu P.S	Sector Conditional Grant (Wage)	70,966	0
-	Kabonero Katugunda ps	Sector Conditional Grant (Wage)	93,558	0
Kinyampanika P.S	Kabonero Kinyampanika P.S	Sector Conditional Grant (Wage)	72,032	0
Nyamba B P.S	Kabonero Nyamba B P.S	Sector Conditional Grant (Wage)	24,610	0
NyambaSDA P.S	Kabonero Nyamba SDA p.s	Sector Conditional Grant (Wage)	43,176	0
Rwano P.S	Kabonero Rwano P.S	Sector Conditional Grant (Wage)	76,285	0
St. Adolf P.S	Kabonero St. Adolf P.S	Sector Conditional Grant (Wage)	94,522	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,170	27,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKURUNGU B P.S.	Nyarugongo	Sector Conditional Grant (Non-Wage)	5,496	3,664
BULYAMBAGHU	Nyarugongo	Sector Conditional Grant (Non-Wage)	6,341	4,228
KATUGUNDA P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	6,567	4,378
KINYAMPANIKA P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	7,823	5,215
NYAMBA SDA P.S	Kabonero	Sector Conditional Grant (Non-Wage)	3,846	2,564
RWANO P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	4,417	2,945
ST. ADOLF P.S.	Kabonero	Sector Conditional Grant (Non-Wage)	6,680	4,453
Capital Purchases				
Output : Classroom construction and rehabilitation			0	1,550
Item : 312101 Non-Residential Buildings				
Commissioning of Nyamba B P/S	Kabonero	Sector Development Grant	0	1,550
Output : Latrine construction and rehabilitation			20,000	0

Vote:622 Bunyangabu District

Quarter3

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarugongo Bukurungu primary school	Sector Development Grant	20,000	0
Sector : Health			160,003	12,119
Programme : Primary Healthcare			160,003	12,119
Higher LG Services				
Output : District healthcare management services			144,748	0
Item : 211101 General Staff Salaries				
Kabonero HC III	Kabonero Kabonero HC III	Sector Conditional Grant (Wage)	76,521	0
Rwagimba HC III	At subcuonty level Rwagimba HC III	Sector Conditional Grant (Wage)	68,227	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,255	12,119
Item : 291001 Transfers to Government Institutions				
Kabonero HC III	Kabonero Kabonero HC III	Sector Conditional Grant (Non-Wage)	7,627	6,059
Rwagimba HC III	At subcuonty level Rwagimba HC III	Sector Conditional Grant (Non-Wage)	7,627	6,059
Sector : Water and Environment			96,530	49,041
Programme : Rural Water Supply and Sanitation			96,530	49,041
Capital Purchases				
Output : Administrative Capital			35,530	11,728
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kabonero All Parishes	Transitional Development Grant	21,053	11,728
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kabonero Rwano, Katugunda, Kitonzi	Sector Development Grant	14,477	0
Output : Construction of piped water supply system			61,000	37,313
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kabonero Busamba, Kasukali, Nyamba B	Sector Development Grant	61,000	37,313
Sector : Social Development			22,724	20,870
Programme : Community Mobilisation and Empowerment			22,724	20,870
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,724	20,870

Vote:622 Bunyangabu District

Quarter3

Item : 263104 Transfers to other govt. units (Current)				
Kabonero Sub County	Kabonero Kabonero Sub County	Other Transfers from Central Government	22,724	20,870
LCIII : Rubona Town Council			855,244	208,171
Sector : Agriculture			29,564	3,050
Programme : Agricultural Extension Services			19,564	3,050
Higher LG Services				
Output : Extension Worker Services			13,846	0
Item : 211101 General Staff Salaries				
Rubona TC	Central Ward Rubona	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
Output : LLG Extension Services (LLS)			5,718	3,050
Item : 263104 Transfers to other govt. units (Current)				
Rubona Town Council	Central Ward Rubona	Sector Conditional Grant (Non-Wage)	5,718	3,050
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Slaughter slab construction			10,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Central Ward Rubona	Sector Development Grant	10,000	0
Output : Crop marketing facility construction			0	0
Item : 312101 Non-Residential Buildings				
construction of roadside market stalls	Central Ward Rubona	Sector Development Grant	0	0
Sector : Works and Transport			140,684	102,106
Programme : District, Urban and Community Access Roads			140,684	102,106
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			140,684	102,106
Item : 263104 Transfers to other govt. units (Current)				
Rubona T/C	Central Ward rubona t/c	Other Transfers from Central Government	140,684	102,106
Sector : Education			605,997	76,299
Programme : Pre-Primary and Primary Education			244,253	9,856
Higher LG Services				
Output : Primary Teaching Services			229,469	0

Vote:622 Bunyangabu District

Quarter3

Item : 211101 General Staff Salaries				
-	Central Kabata P.S	Sector Conditional Grant (Wage)	97,255	0
Rubona B P.S	Central Ward Rubona B P.S	Sector Conditional Grant (Wage)	132,213	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,784	9,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABATA P.S.	Central	Sector Conditional Grant (Non-Wage)	6,913	4,609
Rubona P.S	Central	Sector Conditional Grant (Non-Wage)	7,871	5,247
Programme : Secondary Education			361,744	66,443
Higher LG Services				
Output : Secondary Teaching Services			262,952	0
Item : 211101 General Staff Salaries				
Rubona SS	Central Ward Rubona SS	Sector Conditional Grant (Wage)	262,952	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,792	66,443
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONA S.S	Western Ward	Sector Conditional Grant (Non-Wage)	98,792	66,443
Sector : Health			56,275	1,816
Programme : Primary Healthcare			56,275	1,816
Higher LG Services				
Output : District healthcare management services			53,855	0
Item : 211101 General Staff Salaries				
Rubona HC II	West Ward Rubona HC II	Sector Conditional Grant (Wage)	53,855	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,421	1,816
Item : 291001 Transfers to Government Institutions				
Rubona HC II	West Ward Rubona HC II	Sector Conditional Grant (Non-Wage)	2,421	1,816
Sector : Social Development			22,724	24,900
Programme : Community Mobilisation and Empowerment			22,724	24,900
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,724	24,900

Vote:622 Bunyangabu District

Quarter3

Item : 263104 Transfers to other govt. units (Current)					
Rubona Town Council	Central Ward Rubona Town Council	Other Transfers from Central Government	22,724	24,900	
LCIII : Kyamukube Town Council			116,712	48,052	
Sector : Agriculture			26,000	0	
<i>Programme : District Production Services</i>			26,000	0	
Capital Purchases					
<i>Output : Crop marketing facility construction</i>			26,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Nsuura Kyamukube	Sector Development Grant	26,000	0	
Sector : Education			60,360	9,142	
<i>Programme : Pre-Primary and Primary Education</i>			60,360	9,142	
Higher LG Services					
<i>Output : Primary Teaching Services</i>			46,647	0	
Item : 211101 General Staff Salaries					
-	Nsuura Kibaate SDA P.S	Sector Conditional Grant (Wage)	46,647	0	
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>			13,713	9,142	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBAATE S.D.A P.S	Nsuura	Sector Conditional Grant (Non-Wage)	6,084	4,056	
NSUURA P.S.	Nsuura	Sector Conditional Grant (Non-Wage)	7,630	5,086	
Sector : Health			7,627	6,059	
<i>Programme : Primary Healthcare</i>			7,627	6,059	
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,627	6,059	
Item : 291001 Transfers to Government Institutions					
Kibaate HC III	Nsuura Kibaate HC III	Sector Conditional Grant (Non-Wage)	7,627	6,059	
Sector : Social Development			22,724	32,850	
<i>Programme : Community Mobilisation and Empowerment</i>			22,724	32,850	
Lower Local Services					
<i>Output : Community Development Services for LLGs (LLS)</i>			22,724	32,850	
Item : 263104 Transfers to other govt. units (Current)					

Vote:622 Bunyangabu District**Quarter3**

Kyamukube Town Council	Nsuura Kyamukube Town Council	Other Transfers from Central Government	22,724	32,850
LCIII : Kibiito T/Council			3,284,499	803,781
Sector : Agriculture			74,302	11,147
Programme : Agricultural Extension Services			19,564	3,050
Higher LG Services				
Output : Extension Worker Services			13,846	0
Item : 211101 General Staff Salaries				
Kibiito TC	Central ward Kibiito TC	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
Output : LLG Extension Services (LLS)			5,718	3,050
Item : 263104 Transfers to other govt. units (Current)				
Kibiito Town council	Central ward Kibiito TC	Sector Conditional Grant (Non-Wage)	5,718	3,050
Programme : District Production Services			54,738	8,097
Capital Purchases				
Output : Administrative Capital			39,950	8,097
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
retention for completion for completion of the revolutionary farmers market, repairs and site inspection	Central ward	Sector Development Grant	0	1,147
Procurement of a laptop	Central ward District Head quarters	Sector Development Grant	0	2,450
Monitoring, Supervision and Appraisal - Fuel-2180	Central ward District headquarter	Sector Development Grant	8,600	4,500
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163-Procurement of protective gears	Central ward LLGs	Sector Development Grant	3,350	0
Procurement of beehives	Central ward LLGs	Sector Development Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Central ward District Headquarters	Sector Development Grant	18,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Central ward District headquarter	Sector Development Grant	2,000	0
Item : 312211 Office Equipment				

Vote:622 Bunyangabu District

Quarter3

Brooms,Toilet papers,Cartridges,toners	Central ward District headquarter	Sector Development Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central ward Kibiito TC	Sector Development Grant	3,000	0
Output : Slaughter slab construction			10,788	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central ward Kibiito TC	Sector Development Grant	10,788	0
Output : Livestock market construction			4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central ward Kibiito TC	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Central ward District headquarter	Sector Development Grant	2,000	0
Output : Crop marketing facility construction			0	0
Item : 312101 Non-Residential Buildings				
construction of market stalls	Central ward	Sector Development Grant	0	0
Sector : Works and Transport			470,404	334,046
Programme : District, Urban and Community Access Roads			470,404	334,046
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			150,142	108,970
Item : 263104 Transfers to other govt. units (Current)				
Kibiito T/C	Central ward Kibiito T/C	Other Transfers from Central Government	150,142	108,970
Output : District Roads Maintainence (URF)			320,262	225,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyangabu district local government	Central ward kibiito	Other Transfers from Central Government	320,262	225,076
Sector : Education			1,270,970	52,643
Programme : Pre-Primary and Primary Education			793,626	40,957
Higher LG Services				
Output : Primary Teaching Services			735,337	0
Item : 211101 General Staff Salaries				
-	Central Bubwika P.S	Sector Conditional Grant (Wage)	76,086	0

Vote:622 Bunyangabu District

Quarter3

-	Central Buheesi P.S	Sector Conditional Grant (Wage)	,,,	63,172	0
-	Central Kibiito P.S	Sector Conditional Grant (Wage)	,,,	153,485	0
-	KIBOOTA Kiboota P.S	Sector Conditional Grant (Wage)	,,,	102,825	0
-	Central Kimbugu P.S	Sector Conditional Grant (Wage)	,,,	102,825	0
St. Francis Rwengwara	East ward St. Francis Rwengwara	Sector Conditional Grant (Wage)		58,247	0
St. John,s Yerya	Central ward St. John,s Yerya	Sector Conditional Grant (Wage)		178,699	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,289	32,193
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBWIKI P.S.	Central	Sector Conditional Grant (Non-Wage)		5,456	3,637
KIBIITO P.S.	Central ward	Sector Conditional Grant (Non-Wage)		13,482	8,988
Kiboota P.S.	KIBOOTA	Sector Conditional Grant (Non-Wage)		8,314	5,543
KIMBUGU P.S.	Central	Sector Conditional Grant (Non-Wage)		5,230	3,487
ST. FRANCIS P.S RWENGWARA	Central ward	Sector Conditional Grant (Non-Wage)		6,156	4,104
ST. JOHN S YERYA P.S.	Central ward	Sector Conditional Grant (Non-Wage)		9,650	6,433
Capital Purchases					
Output : Classroom construction and rehabilitation				10,000	8,764
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Central ward District Headquater	Sector Development Grant		10,000	8,764
Programme : Secondary Education				454,976	0
Higher LG Services					
Output : Secondary Teaching Services				454,976	0
Item : 211101 General Staff Salaries					
Kibiito SS	Central ward Kibiito SS	Sector Conditional Grant (Wage)		454,976	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				0	0
Item : 312101 Non-Residential Buildings					
Environmental Assessment, Launching,monitoring of Kiyombya seed school	Central ward	Sector Development Grant		0	0

Vote:622 Bunyangabu District**Quarter3**

Programme : Education & Sports Management and Inspection			22,368	11,687
Capital Purchases				
Output : Administrative Capital			22,368	11,687
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central ward EDUCATION DEPARTMENT	Sector Development Grant	12,868	11,687
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Central ward DISTRICT HEADQUARTER	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Central ward Educationdepartme nt office	Sector Development Grant	6,500	0
Sector : Health			1,305,330	312,112
Programme : Primary Healthcare			1,305,330	312,112
Higher LG Services				
Output : District healthcare management services			653,162	0
Item : 211101 General Staff Salaries				
Kibiito HC IV	Central ward Kibiito HC IV	Sector Conditional Grant (Wage)	653,162	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,822	4,367
Item : 263104 Transfers to other govt. units (Current)				
Yerya HC III	Central ward Yerya HC III	Sector Conditional Grant (Non-Wage)	5,822	4,367
Output : Basic Healthcare Services (HCIV-HCII-LLS)			609,346	289,075
Item : 291001 Transfers to Government Institutions				
District Health Office	Central ward DHO Office	External Financing ,	55,000	213,724
District Health Office	Central ward DHOs Office	External Financing ,	400,000	213,724
Kibiito HC IV	Central ward Kibiito HCIV	Sector Conditional Grant (Non-Wage)	59,346	45,431
Yerya HC III	Central ward Yerya HC III	External Financing	95,000	29,921
Output : Standard Pit Latrine Construction (LLS.)			37,000	18,670
Item : 263370 Sector Development Grant				
Kibiito Town Council	Central ward Kibiito Health Center IV	Sector Development Grant	37,000	18,670

Vote:622 Bunyangabu District**Quarter3**

Sector : Water and Environment			69,292	13,899
Programme : Rural Water Supply and Sanitation			69,292	13,899
Capital Purchases				
Output : Administrative Capital			27,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central ward Rwimi, Kibiito, Kabonero, Katebwa, Kisomoro	Sector Development Grant	27,000	0
Output : Construction of piped water supply system			42,292	13,899
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIBOOTA selected water sources will be tested	Sector Development Grant	3,034	3,034
Item : 312101 Non-Residential Buildings				
Retention for POHE GFS and VIP latrine at the District headquarters	Central ward District Headquarters	Sector Development Grant	39,258	10,865
Sector : Social Development			22,724	38,950
Programme : Community Mobilisation and Empowerment			22,724	38,950
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,724	38,950
Item : 263104 Transfers to other govt. units (Current)				
Kibiito Town Council	Central ward Kibiito Town Council	Other Transfers from Central Government	22,724	38,950
Sector : Public Sector Management			71,477	40,984
Programme : District and Urban Administration			57,377	31,584
Lower Local Services				
Output : Lower Local Government Administration			10,000	0
Item : 263104 Transfers to other govt. units (Current)				
Monitoring and Supervision of Lower Local Governments	Central ward All LLGS	District Unconditional Grant (Non-Wage)	10,000	0
Capital Purchases				
Output : Administrative Capital			47,377	31,584
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Central ward Bunyangabu	District Discretionary Development Equalization Grant	17,100	4,300

Vote:622 Bunyangabu District

Quarter3

Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Central ward District headquarters	District Discretionary Development Equalization Grant	30,277	27,284
capacity building for staff	Central ward District Headquarters	District Discretionary Development Equalization Grant	0	0
Programme : Local Government Planning Services			14,100	9,400
Capital Purchases				
Output : Administrative Capital			14,100	9,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Central ward District Headquarters	District Discretionary Development Equalization Grant	6,500	7,752
Fuel, Oils and Lubricants - Entitled officers-614	Central ward Planning Operations	District Discretionary Development Equalization Grant	2,000	1,648
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central ward Planning Office furniture	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central ward Planning Office	District Discretionary Development Equalization Grant	3,600	0
LCIII : Buheesi Sub county			2,283,925	407,955
Sector : Agriculture			39,128	6,100
Programme : Agricultural Extension Services			39,128	6,100
Higher LG Services				
Output : Extension Worker Services			27,692	0
Item : 211101 General Staff Salaries				
Buheesi Sub county	Kabahango Kabahango	Sector Conditional Grant (Wage)	13,846	0
Kiyombya Sub County	Kiyombya Kiyombya	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
Output : LLG Extension Services (LLS)			11,436	6,100
Item : 263104 Transfers to other govt. units (Current)				

Vote:622 Bunyangabu District**Quarter3**

Buheesi sub county	Kabahango	Sector Conditional	5,718	3,050
	Kabahango	Grant (Non-Wage)		
Kiyombya Sub county	Kiyombya	Sector Conditional	5,718	3,050
	Kiyombya	Grant (Non-Wage)		
Sector : Works and Transport			23,488	23,488
Programme : District, Urban and Community Access Roads			23,488	23,488
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,488	23,488
Item : 263104 Transfers to other govt. units (Current)				
buheesi s/c	Kabahango	Other Transfers	13,488	13,488
	buheesi	from Central Government		
kiyombya s/c	Kiyombya	Other Transfers	10,000	10,000
	kiyombya	from Central Government		
Sector : Education			1,398,476	167,658
Programme : Pre-Primary and Primary Education			884,711	120,271
Higher LG Services				
Output : Primary Teaching Services			726,053	0
Item : 211101 General Staff Salaries				
-	Kabahango	Sector Conditional	106,184	0
	Kabahango P.S	Grant (Wage)		
-	Rwensenene	Sector Conditional	134,250	0
	Kaguma P.S	Grant (Wage)		
-	Kiyombya	Sector Conditional	50,595	0
	Kanyansinga P.S	Grant (Wage)		
-	Kiyombya	Sector Conditional	62,311	0
	Kasura P.S	Grant (Wage)		
-	Rwensenene	Sector Conditional	83,665	0
	Kiryantaama P.S	Grant (Wage)		
-	Nyamiseke	Sector Conditional	80,534	0
	Kiyombya P.S	Grant (Wage)		
-	Rwensenene	Sector Conditional	101,461	0
	Kyamatanga P.S	Grant (Wage)		
-	Kiremezi	Sector Conditional	37,891	0
	Kyamiyaga P.S	Grant (Wage)		
Ntanda P.S	Nyakatonzi	Sector Conditional	33,836	0
	Ntanda P.S	Grant (Wage)		
Nyakatonzi P.S	Nyakatonzi	Sector Conditional	35,325	0
	Nyakatonzi P.S	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,459	39,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi P.S.	Rwensenene	Sector Conditional	3,854	2,569
		Grant (Non-Wage)		

Vote:622 Bunyangabu District**Quarter3**

Kabahango P.S.	Kabahango	Sector Conditional Grant (Non-Wage)	5,770	3,847
Kaguma P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	7,863	5,242
Kanyansinga P.S.	Kiyombya	Sector Conditional Grant (Non-Wage)	4,095	2,730
Kasura P.S	Kiyombya	Sector Conditional Grant (Non-Wage)	5,110	3,406
Kiryantaama P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	5,883	3,922
Kiyombya P.S.	Nyamiseke	Sector Conditional Grant (Non-Wage)	7,613	5,076
Kyamatanga P.S.	Rwensenene	Sector Conditional Grant (Non-Wage)	8,177	5,451
KYAMIYAGA P.S	Kiremezi	Sector Conditional Grant (Non-Wage)	3,894	2,596
Ntanda	Nyamiseke	Sector Conditional Grant (Non-Wage)	3,822	2,548
NYAKATONZI PRIMARY SCHOOL	Nyamiseke	Sector Conditional Grant (Non-Wage)	3,379	2,253
Capital Purchases				
Output : Classroom construction and rehabilitation			93,000	80,632
Item : 312101 Non-Residential Buildings				
Commissioning of Ntanda P/S	Kiyombya	Sector Development Grant	0	1,182
Building Construction	Kiyombya Kiyombya Seed school	Sector Development Grant	18,000	0
Building Construction - Schools-256	Kiyombya ntanda primary school	Sector Development Grant	75,000	79,450
Output : Provision of furniture to primary schools			6,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Kiyombya Ntanda primary school	Sector Development Grant	6,200	0
Programme : Secondary Education			513,765	47,388
Higher LG Services				
Output : Secondary Teaching Services			240,906	0
Item : 211101 General Staff Salaries				
-	Rwensenene Buheesi SS	Sector Conditional Grant (Wage)	240,906	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,459	47,388
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:622 Bunyangabu District

Quarter3

BUHEESI S.S	Rwensenene	Sector Conditional Grant (Non-Wage)	70,459	47,388
Capital Purchases				
Output : Non Standard Service Delivery Capital			52,400	0
Item : 312101 Non-Residential Buildings				
Construction of Kiyombya Seed school	Kiyombya Kiyombya s.s.s	Sector Development Grant	20,000	0
Building Construction of Kiyombya seed school	Kiyombya Kiyombya Seed school	Sector Development Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Construction of Kiyombya Seed School	Kiyombya Kiyombya s.s.s	Sector Development Grant	6,200	0
Furniture and Fixtures - Furniture Expenses-640	Rwensenene St John Paul rwenzori valley S.S.S	Sector Development Grant	6,200	0
Output : Secondary School Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Construction of Kiyombya Seed Sec. School	Kiyombya	Sector Development Grant	0	0
Building Construction - Schools-256	Kiyombya Kiyombya s.s.s	Sector Development Grant	150,000	0
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
construction of Kiyombya Seed School	Kiyombya	Sector Development Grant	0	0
Sector : Health			721,642	135,297
Programme : Primary Healthcare			721,642	135,297
Higher LG Services				
Output : District healthcare management services			206,752	0
Item : 211101 General Staff Salaries				
Kabahango HC II	Kabahango Kabahango HC II	Sector Conditional Grant (Wage)	28,330	0
Kiyombya HC III	Kiyombya Kiyombya HC III	Sector Conditional Grant (Wage)	159,292	0
Nyamiseke HC II	Nyamiseke Nyamiseke HC II	Sector Conditional Grant (Wage)	19,131	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,890	9,690

Vote:622 Bunyangabu District

Quarter3

Item : 291001 Transfers to Government Institutions				
Buheesi HC II	Rwensenene Buheesi HC II	Sector Conditional Grant (Non-Wage)	2,421	0
Kabahango HC II	Kabahango Kabahango HC II	Sector Conditional Grant (Non-Wage)	2,421	1,816
Kiyombya HC III	Kiyombya Kiyombya HC III	Sector Conditional Grant (Non-Wage)	7,627	6,059
Nyamiseke HC II	Nyamiseke Nyamiseke HC II	Sector Conditional Grant (Non-Wage)	2,421	1,816
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	125,607
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kabahango Kabahango HC II	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabahango Kabahango HC II	Sector Development Grant	24,000	9,449
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kabahango Kabahango HC II	Sector Development Grant	475,000	116,158
Sector : Water and Environment			55,742	30,501
Programme : Rural Water Supply and Sanitation			55,742	30,501
Capital Purchases				
Output : Construction of piped water supply system			55,742	30,501
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kiyombya Kasura, Kiryantama, Nyakagongo	Sector Development Grant	55,742	30,501
Sector : Social Development			45,449	44,910
Programme : Community Mobilisation and Empowerment			45,449	44,910
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			45,449	44,910
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Sub County	Kabahango Buheesi Sub County	Other Transfers from Central Government	22,724	15,000
Kiyombya Sub County	Kiyombya Kiyombya Sub County	Other Transfers from Central Government	22,724	29,910
LCIII : Kisomoro Sub county			1,334,244	204,625
Sector : Agriculture			19,564	3,050

Vote:622 Bunyangabu District**Quarter3**

Programme : Agricultural Extension Services			19,564	3,050
Higher LG Services				
Output : Extension Worker Services			13,846	0
Item : 211101 General Staff Salaries				
Kisomoro Sub county	at sub county level Nyakigumba	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
Output : LLG Extension Services (LLS)			5,718	3,050
Item : 263104 Transfers to other govt. units (Current)				
Kisomoro Sub County	Kisomoro Nyakigumba	Sector Conditional Grant (Non-Wage)	5,718	3,050
Sector : Works and Transport			33,817	13,818
Programme : District, Urban and Community Access Roads			33,817	13,818
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,817	13,818
Item : 263104 Transfers to other govt. units (Current)				
Kisomoro S/C	Kisomoro kisomoro	Other Transfers from Central Government	13,817	13,818
Capital Purchases				
Output : Bridges for District and Urban Roads			20,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Lyamabwa Rwebijoka bridge	District Discretionary Development Equalization Grant	20,000	0
Sector : Education			945,003	122,467
Programme : Pre-Primary and Primary Education			493,926	24,808
Higher LG Services				
Output : Primary Teaching Services			437,254	0
Item : 211101 General Staff Salaries				
-	Kicuucu Busiita P.S	Sector Conditional Grant (Wage)	97,936	0
-	Lyamabwa Karambi B P.S	Sector Conditional Grant (Wage)	70,611	0
-	Kicuucu Kinoni B P.S	Sector Conditional Grant (Wage)	66,795	0
-	Kisomoro Kisomoro P.S	Sector Conditional Grant (Wage)	95,841	0
-	Lyamabwa Kyamuhemba P.S	Sector Conditional Grant (Wage)	44,307	0

Vote:622 Bunyangabu District

Quarter3

Nsongya P.S	Lyamabwa Nsongya P.S	Sector Conditional Grant (Wage)	61,764	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,672	24,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiita P.S.	Kicuucu	Sector Conditional Grant (Non-Wage)	7,831	5,221
Karambi B P.S. C/O 38 FORT PORTAL	Lyamabwa	Sector Conditional Grant (Non-Wage)	6,317	4,212
Kinoni B P.S.	Kicuucu	Sector Conditional Grant (Non-Wage)	6,414	4,636
Kisomoro P.S	Kisomoro	Sector Conditional Grant (Non-Wage)	6,044	4,029
Kyamuhemba P.S	Lyamabwa	Sector Conditional Grant (Non-Wage)	3,765	2,510
Nsongya P.S.	Lyamabwa	Sector Conditional Grant (Non-Wage)	6,301	4,201
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lyamabwa Karambi B primary school	Sector Development Grant	20,000	0
Programme : Secondary Education			348,024	97,659
Higher LG Services				
Output : Secondary Teaching Services			202,819	0
Item : 211101 General Staff Salaries				
Mother Care Voc. SS	Kisomoro Mother Care Voc SS	Sector Conditional Grant (Wage)	202,819	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,206	97,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOTHERCARE SS	Kisomoro	Sector Conditional Grant (Non-Wage)	12,909	8,682
NYAKIGUMBA PARENTS SCHOOL	Kicuucu	Sector Conditional Grant (Non-Wage)	132,297	88,977
Programme : Skills Development			103,053	0
Higher LG Services				
Output : Tertiary Education Services			103,053	0
Item : 211101 General Staff Salaries				
Kisomoro Technical institute	Kisomoro Kisomoro	Sector Conditional Grant (Wage)	103,053	0

Vote:622 Bunyangabu District**Quarter3**

Sector : Health			309,169	27,690
<i>Programme : Primary Healthcare</i>			309,169	27,690
Higher LG Services				
<i>Output : District healthcare management services</i>			201,700	0
Item : 211101 General Staff Salaries				
Kahondo HC II	at sub county level Kahondo HC II	Sector Conditional Grant (Wage)	37,909	0
Kicuucu HC II	Kicuucu Kicuucu HC II	Sector Conditional Grant (Wage)	31,836	0
Kisomoro HC III	Kisomoro Kisomoro HC III	Sector Conditional Grant (Wage)	131,955	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			107,469	27,690
Item : 291001 Transfers to Government Institutions				
Kahondo HC II	at sub county level Kahondo HC II	Sector Conditional Grant (Non-Wage)	2,421	1,816
Kicuucu HC II	Kicuucu Kicuucu HC II	Sector Conditional Grant (Non-Wage)	2,421	1,816
Kisomoro HC III	Kisomoro Kisomoro HC III	External Financing ,	95,000	24,059
Kisomoro HC III	Kisomoro Kisomoro HC III	Sector Conditional , Grant (Non-Wage)	7,627	24,059
Sector : Water and Environment			3,966	3,959
<i>Programme : Rural Water Supply and Sanitation</i>			3,966	3,959
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			3,966	3,959
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kisomoro Bukara, Mitandi	Sector Development Grant	3,966	3,959
Sector : Social Development			22,724	33,640
<i>Programme : Community Mobilisation and Empowerment</i>			22,724	33,640
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			22,724	33,640
Item : 263104 Transfers to other govt. units (Current)				
Kisomoro Sub County	Kisomoro Kisomoro Sub County	Other Transfers from Central Government	22,724	33,640
LCIII : Buheesi Town Council			179,370	75,359
Sector : Agriculture			19,564	3,050
<i>Programme : Agricultural Extension Services</i>			19,564	3,050

Vote:622 Bunyangabu District**Quarter3**

Higher LG Services				
Output : Extension Worker Services			13,846	0
Item : 211101 General Staff Salaries				
Buheesi TC	Buheesi Buheesi TC	Sector Conditional Grant (Wage)	13,846	0
Lower Local Services				
Output : LLG Extension Services (LLS)			5,718	3,050
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Town council	Buheesi Buheesi	Sector Conditional Grant (Non-Wage)	5,718	3,050
Sector : Works and Transport			50,000	36,289
Programme : District, Urban and Community Access Roads			50,000	36,289
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	36,289
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Town Council	Buheesi Buheesi TC	Other Transfers from Central Government	50,000	36,289
Sector : Health			72,082	0
Programme : Primary Healthcare			72,082	0
Higher LG Services				
Output : District healthcare management services			69,661	0
Item : 211101 General Staff Salaries				
Buheesi HC II	Buheesi Buheesi HC II	Sector Conditional Grant (Wage)	19,131	0
Kiboota HC II	Buheesi Kiboota HC II	Sector Conditional Grant (Wage)	50,530	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,421	0
Item : 291001 Transfers to Government Institutions				
Kiboota HC II	Buheesi Kiboota HC II	Sector Conditional Grant (Non-Wage)	2,421	0
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Construction of piped water supply system			15,000	0
Item : 312104 Other Structures				

Vote:622 Bunyangabu District**Quarter3**

Construction Services - Other Construction Works-405	Buheesi Rwensenene, Kiryantama, Kabahango	District Discretionary Development Equalization Grant	15,000	0
Sector : Social Development			22,724	36,020
Programme : Community Mobilisation and Empowerment			22,724	36,020
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,724	36,020
Item : 263104 Transfers to other govt. units (Current)				
Buheesi Town Council	Buheesi Buheesi Town Council	Other Transfers from Central Government	22,724	36,020