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## Vote:622 Bunyangabu District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:622 Bunyangabu District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Bunyangabu District*

**Date:** 03/09/2019

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

**Vote:622 Bunyangabu District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	361,009	340,589	94%
Discretionary Government Transfers	2,339,428	1,958,880	84%
Conditional Government Transfers	11,020,587	11,051,061	100%
Other Government Transfers	0	1,726,247	0%
Donor Funding	0	8,900	0%
<b>Total Revenues shares</b>	<b>13,721,024</b>	<b>15,085,678</b>	<b>110%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	150,637	27,879	27,879	19%	19%	100%
Internal Audit	63,331	25,298	25,298	40%	40%	100%
Administration	1,980,007	2,738,374	2,596,592	138%	131%	95%
Finance	100,000	117,899	117,899	118%	118%	100%
Statutory Bodies	374,640	357,564	357,564	95%	95%	100%
Production and Marketing	287,258	353,575	353,575	123%	123%	100%
Health	1,534,979	1,891,082	1,891,082	123%	123%	100%
Education	7,334,864	7,667,752	7,332,961	105%	100%	96%
Roads and Engineering	994,015	848,739	848,739	85%	85%	100%
Water	528,278	497,785	497,785	94%	94%	100%
Natural Resources	83,049	16,373	16,373	20%	20%	100%
Community Based Services	289,967	543,358	543,358	187%	187%	100%
<b>Grand Total</b>	<b>13,721,024</b>	<b>15,085,678</b>	<b>14,609,106</b>	<b>110%</b>	<b>106%</b>	<b>97%</b>
<i>Wage</i>	8,381,821	8,276,864	7,942,073	99%	95%	96%
<i>Non-Wage Recurrent</i>	3,296,756	4,470,566	4,328,785	136%	131%	97%
<i>Domestic Devt</i>	2,042,447	2,329,348	2,329,348	114%	114%	100%
<i>Donor Devt</i>	0	8,900	8,900	890000%	890000%	100%

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

By the end of the financial year 2017/18, the District had received 15,085,687,000/= which is 110% of the annual budgeted revenues which is above the expected performance of 100%. This over performance is attributed to the fact that the district received other funds which were not initially in the budget which include YLP, UWEF funds to support youth and women groups, Uganda Road Funds, presidential pledge for construction of Katugunda Polytechnic Institute as well as donor funds from Baylor, and Unicef. The district also received additional wage under urban wage and PHC wage as well additional funds under pensions and gratuity among others. Central government transfers performance better (i.e. Conditional Government transfers at 100%, Discretionary Government Transfers 84%), and local revenue was at 94% including LLGs of the expected revenues. The district cumulatively received donor funds amounting to 163,594,900/= from Baylor Uganda and Unicef under Health department although these funds were captured under other government transfer to enable the department spend the funds as donor funds were not initially included in the budget. Of the funds received, 97.6% was central Government Transfers with Donor and locally raised revenues contributing only 2.4%. All the funds received, 15,085,678,000/= were released to departments, LLGs and program accounts. Of which the funds released to departments, 14,609,005,000/= (97% of the released funds including balances carried forward from third quarter) had been spent. There are unspent balance amounting to 476,673,000/= under Administration and Education were returned after the financial year ended.

The balance under Administration for Pension and Gratuity (141,781M/=) as the beneficiaries had not yet been approved by Ministry of Public Service. Only 7 pensioners had been accessed on payroll out of the 27 submitted for approval. While the unspent balance under education is for wage which was meant to cater for teachers for Kateebwa High that had not been recruited by the end of the FY as well as wage for the 13 head teacher and teacher who were recruited in May and only accessed payroll in June. All other departments had fully absorbed all the funds released to them fully.

Departments which received better funding include Administration (138%), Finance (118%), Health & Production & Marketing at (123%), Water at 94%, Education at 105%, Statutory (95%) and CBS at 187%. This is because administration has so many cross cutting activities and also received development funds (start up). Further Administration pays for wages, also development funds (DDEG) for departments like Planning, Natural resources, Production and marketing were captured under Administration, the department also received additional funds for Urban wage, Pension and Gratuity. Production received Agriculture extension funds which were not in the budget, Health received additional wage, while Water has bigger proportion of development budget and therefore received more development funds during the quarter while CBS received funds for YLP approved groups which funds had not been budgeted for initially. The rest of the departments performed poorly between 19% and 40% and these are Natural Resources Management 20%, Planning 19% and Internal audit with 40% of the expected revenues.

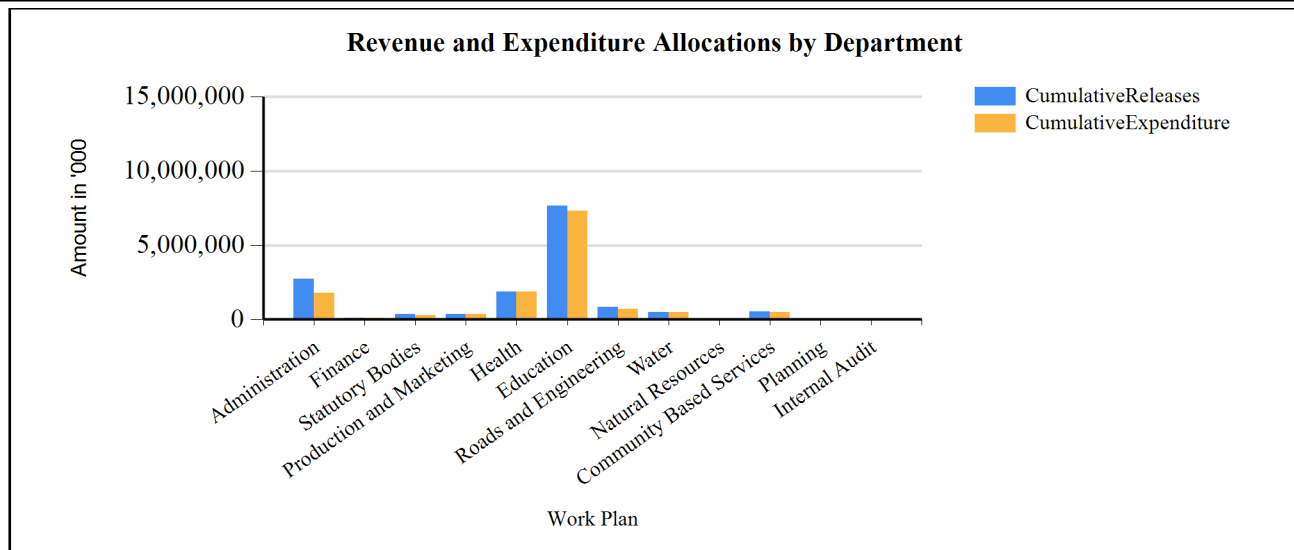
On Expenditure, the District spent 106% of the annual approved budget and 97% of the cumulative releases. Departmental expenditure was 100% except for Administration (95%) and Education (96%) respectively. The reasons for the low absorption of funds under these departments are detailed in the departmental narratives.

In summary, wage expenditure was 96%, Recurrent and Development expenditures are at 97% and 100% respectively while Donor Development at 0%, However the district has received and spent donor funds but the expenditure was captured under other government transfers. The reasons for under performance are given in the details of the departmental summaries.

### G1: Graph on the revenue and expenditure performance by Department

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## Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>361,009</b>	<b>340,589</b>	<b>94 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>2,339,428</b>	<b>1,958,880</b>	<b>84 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>11,020,587</b>	<b>11,051,061</b>	<b>100 %</b>
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<b>2c. Other Government Transfers</b>	<b>0</b>	<b>1,726,247</b>	<b>0 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>8,900</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>13,721,024</b>	<b>15,085,678</b>	<b>110 %</b>

## Cumulative Performance for Locally Raised Revenues

In fourth quarter, the District realized 74,113,900/= under the Local Revenue Category which is 82% of the planned quarterly estimates. Cumulatively, the district has received 340M/= which is 94% of the planned annual income under this category. Although the performance is good almost all of the revenues collection come from Urban Council which do not share their revenues with the district, revenue collections in Sub Counties remains very poor as most utilities remained in Town councils. The main revenue items under this category are market collections/get charges which contributed 47% of the realized revenues followed by other fees at 38%. All the other sources contributed less than 7% of the collected revenues. It can be noted that local revenue share to the overall revenues received remains very low at only 2.3% cumulatively.

## Cumulative Performance for Central Government Transfers

N/A

## Cumulative Performance for Other Government Transfers

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The District received 13,009,941,000/= as Central Government transfers which is 97% of this revenue Category and 86% of the total amount received cumulatively. This is composed of Discretionary government transfers, Conditional government transfers. Other Government transfers contributed 11.4% of the total revenues received and these included Youth Livelihood Programme (245,892M/=), Uganda Women Entrepreneurship Programme (127M/=), Production Extension services (177M/=) Ugand Road Fund (682M/=) presidential pledges (300M/= and UWA (29M/=). It should be noted that donor funds (155M/=) were captured under this category to enable the district spend the funds. Most of the Conditional Government transfer items were at least 100% and except for sector conditional non wage which was at 72%. This because Uganda road funds had been captured under this category but were received as OGTs. The best performing revenue items were; urban unconditional wage at 319%, this was because the district received additional. Discretionary Government transfers category is at 84% which is below the expected performance and this is attributed to the poor performance under district unconditional grant wage which is only at just 36 %. Urban and District Development Equalization Grant at 100%, as expected. Under Production and Marketing Department the district received 177M shillings for production extension services. Under presidential Pledge 300M shillings was transferred from Kabarole for Katugunda Polytechnic.

**Cumulative Performance for Donor Funding**

The District received funds amounting to shs. 22,144,900/= from Unicef for introduction of RUTA virus vaccine, cumulatively the district received 163,594,900/= mainly under the Health department to facilitate health related activities in DHO's Office and at Health facility level in the area of HIV/AIDS. However, these funds were captured under other government transfers to enable the user department spend these funds as donor funds had not been budgeted for.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	274,557	345,777	126 %	68,639	184,337	269 %
District Commercial Services	12,701	7,798	61 %	3,175	1,610	51 %
<b>Sub- Total</b>	<b>287,258</b>	<b>353,575</b>	<b>123 %</b>	<b>71,814</b>	<b>185,947</b>	<b>259 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	974,015	848,739	87 %	243,504	287,461	118 %
District Engineering Services	20,000	0	0 %	5,000	0	0 %
<b>Sub- Total</b>	<b>994,015</b>	<b>848,739</b>	<b>85 %</b>	<b>248,504</b>	<b>287,461</b>	<b>116 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,201,696	5,405,705	104 %	1,300,424	1,501,483	115 %
Secondary Education	2,010,447	1,777,626	88 %	502,612	527,452	105 %
Skills Development	68,737	102,659	149 %	17,184	30,436	177 %
Education & Sports Management and Inspection	53,983	46,972	87 %	13,496	15,297	113 %
<b>Sub- Total</b>	<b>7,334,863</b>	<b>7,332,961</b>	<b>100 %</b>	<b>1,833,716</b>	<b>2,074,668</b>	<b>113 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,524,979	1,829,019	120 %	381,245	491,945	129 %
Health Management and Supervision	10,000	62,063	621 %	2,500	31,757	1270 %
<b>Sub- Total</b>	<b>1,534,979</b>	<b>1,891,082</b>	<b>123 %</b>	<b>383,745</b>	<b>523,702</b>	<b>136 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	528,278	497,785	94 %	132,069	121,301	92 %
Natural Resources Management	83,049	16,373	20 %	20,762	5,558	27 %
<b>Sub- Total</b>	<b>611,327</b>	<b>514,157</b>	<b>84 %</b>	<b>152,832</b>	<b>126,859</b>	<b>83 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	289,967	543,358	187 %	72,492	324,519	448 %
<b>Sub- Total</b>	<b>289,967</b>	<b>543,358</b>	<b>187 %</b>	<b>72,492</b>	<b>324,519</b>	<b>448 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,980,007	2,596,592	131 %	495,002	1,034,117	209 %
Local Statutory Bodies	374,640	357,564	95 %	93,660	122,887	131 %
Local Government Planning Services	150,637	27,879	19 %	37,659	5,118	14 %
<b>Sub- Total</b>	<b>2,505,284</b>	<b>2,982,035</b>	<b>119 %</b>	<b>626,321</b>	<b>1,162,122</b>	<b>186 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	100,000	117,899	118 %	25,000	40,111	160 %
Internal Audit Services	63,331	25,298	40 %	15,833	6,408	40 %
<b>Sub- Total</b>	<b>163,331</b>	<b>143,198</b>	<b>88 %</b>	<b>40,833</b>	<b>46,518</b>	<b>114 %</b>
<b>Grand Total</b>	<b>13,721,024</b>	<b>14,609,106</b>	<b>106 %</b>	<b>3,430,256</b>	<b>4,731,796</b>	<b>138 %</b>

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## SECTION B : Workplan Summary

## Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>971,776</b>	<b>1,627,965</b>	<b>168%</b>	<b>242,944</b>	<b>818,769</b>	<b>337%</b>
District Unconditional Grant (Non-Wage)	56,678	152,981	270%	14,170	23,310	165%
District Unconditional Grant (Wage)	253,080	194,230	77%	63,270	65,240	103%
Gratuity for Local Governments	147,939	464,802	314%	36,985	353,848	957%
Locally Raised Revenues	110,000	22,717	21%	27,500	5,000	18%
Multi-Sectoral Transfers to LLGs_NonWage	231,079	334,555	145%	57,770	73,691	128%
Multi-Sectoral Transfers to LLGs_Wage	125,000	398,871	319%	31,250	273,871	876%
Pension for Local Governments	48,000	59,808	125%	12,000	23,808	198%
<b>Development Revenues</b>	<b>1,008,231</b>	<b>1,110,408</b>	<b>110%</b>	<b>252,058</b>	<b>48,183</b>	<b>19%</b>
District Discretionary Development Equalization Grant	6,925	118,992	1718%	1,731	42,210	2438%
External Financing	0	8,900	0%	0	900	0%
Multi-Sectoral Transfers to LLGs_Gou	101,306	82,516	81%	25,327	5,073	20%
Transitional Development Grant	900,000	900,000	100%	225,000	0	0%
<b>Total Revenues shares</b>	<b>1,980,007</b>	<b>2,738,374</b>	<b>138%</b>	<b>495,002</b>	<b>866,952</b>	<b>175%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	378,080	593,102	157%	94,520	339,112	359%
Non Wage	593,696	893,082	150%	148,424	346,137	233%
<b>Development Expenditure</b>						
Domestic Development	1,008,231	1,101,508	109%	252,058	339,969	135%
Donor Development	0	8,900	0%	0	8,900	0%
<b>Total Expenditure</b>	<b>1,980,007</b>	<b>2,596,592</b>	<b>131%</b>	<b>495,002</b>	<b>1,034,117</b>	<b>209%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>141,781</b>	<b>9%</b>	
Wage	0		
Non Wage	141,781		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>141,781</b>	<b>5%</b>	

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

Administration department had an annual approved budget 1,980,007/= for 2017/18 FY and the end of the 4th quarter, the department had cumulatively received shillings 2,738,374,000/= which represents 138% of the planned revenues and this over performance is due to the fact that the department received additional funds under Urban wage (273M/=), Gratuity (317M/=), Pension (12M/=) among others. Also the most of the development funds under DDEG for projects in other departments and some LLGs were captured under the department. With regard to quarter 4 planned revenue the department received 337% of the quarterly planned revenues and this was mainly because funds for gratuity and pension were released during the quarter. The department's expenditure had the same trend as that of revenues as the overall expenditure was at 131% of the planned cumulative expenditure of 2,596,592,000/= with wage performing better because urban wage was spent under Administration while the over performance in non wage recurrent is mainly because of gratuity. Development expenditure was 109% and this was due to Donor funds that were spent that were not initially planned for. The department however had unspent funds of 142M/= which were returned at the end of the financial year. The unspent funds were meant for pension and gratuity but could not be paid to the respective beneficiaries due to delays in clearing their files by Ministry of Public Service.

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

The unspent funds were meant for pension and gratuity but could not be paid to the respective beneficiaries due to delays in clearing their files by Ministry of Public Service.

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

The department paid pension and gratuity to 7 pensioners, paid salaries to staff, facilitated staff to carry out various activities including data capture, delivering of letters to IGG Office fort portal, payment of burial expenses, payment of utility bills like electricity, payment for renovation works of the District Head quarters and payment of the works done at the construction of district head quarters, repaired the power line connection to administration block, monitoring of projects in Rwimi, Buheesi, Kabonero and Katebwa Sub Counties, payment of fuel for the Chief Administrative Officer, payment of stationery for the department, payment of staff welfare, facilitated the Human Resource Officer to submit pension files to Kampala and to make follow up on pensioners in the Ministry of Public Service, payment for compound maintenance, facilitated the CAO to attend the quarterly review meetings, facilitated the Records Officer to pick log books from Kabarole District, facilitated the Human Resource Officer to invoice salary, warranting of non wage funds, payment for compound maintenance, radio announcements, preparation for the implementation of internal Audit recommendations facilitated, repaired the motor vehicle Reg. NO LG 0173 14, procured sports uniform for the district foot ball team, payment for job vacancies announcements



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,000</b>	<b>117,899</b>	<b>118%</b>	<b>25,000</b>	<b>39,679</b>	<b>159%</b>
District Unconditional Grant (Non-Wage)	30,000	43,052	144%	7,500	13,725	183%
District Unconditional Grant (Wage)	50,000	33,000	66%	12,500	15,000	120%
Locally Raised Revenues	20,000	10,532	53%	5,000	4,470	89%
Multi-Sectoral Transfers to LLGs_NonWage	0	31,316	0%	0	6,484	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>100,000</b>	<b>117,899</b>	<b>118%</b>	<b>25,000</b>	<b>39,679</b>	<b>159%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,000	33,000	66%	12,500	15,000	120%
Non Wage	50,000	84,899	170%	12,500	25,111	201%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>100,000</b>	<b>117,899</b>	<b>118%</b>	<b>25,000</b>	<b>40,111</b>	<b>160%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department allocation was shs.100,000,000 for the financial year but the department has received shs.117,899,000 to date reflecting 118%.On the quarterly planned allocation of 25,000,000,the department received shs 39,679,000 reflecting 159% on expenditure brought about by payment of duty allowance to staff who had been assigned duties in the district.

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

All fund were spent on planned activities

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

Final budget and final Performance contract form B for 2018/19 finalized, Budget desk meetings were held to allocate funds to various departments.Warranting and invoicing of quarterly funds was done.Preparation of annual final accounts has commenced.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>374,640</b>	<b>357,564</b>	<b>95%</b>	<b>93,660</b>	<b>114,745</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	233,640	217,686	93%	58,410	74,655	128%
District Unconditional Grant (Wage)	50,000	36,000	72%	12,500	12,000	96%
Locally Raised Revenues	91,000	31,771	35%	22,750	10,000	44%
Multi-Sectoral Transfers to LLGs_NonWage	0	72,107	0%	0	18,090	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>374,640</b>	<b>357,564</b>	<b>95%</b>	<b>93,660</b>	<b>114,745</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,000	36,000	72%	12,500	12,000	96%
Non Wage	324,640	321,564	99%	81,160	110,887	137%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>374,640</b>	<b>357,564</b>	<b>95%</b>	<b>93,660</b>	<b>122,887</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department has an annual approved budget of 374,649,000/=, the department received cumulative releases of 357,564 million and a cumulative expenditure of 357,064 million representing 95% of the budget released and 95% budget spent and 100% of releases spent. The department has an approved non wage budget of 233,640 million, cumulative out turn of 217,686 million and budget spent on non wage of 93%, the plan for the quarter under non wage was 58,410 million and quarter out turn of 74,655 million representing 128% of quarter plan. The department has wage of 50,000 million annual and a cumulative out turn of 36,000 million, budget spent on wage of 72% , quarterly plan of 12,500 million and quarterly out turn of 12,000 million representing 96% of quarter plan. The approved locally raised revenues were 91,000 million, cumulative out turn of 31,771 million, 35% of budget spent on local revenue, 22,750 million plan for the quarter and quarterly out turn of 10,000 million representing 44% of quarter plan.

### Reasons for unspent balances on the bank account

All the funds were spent as per planned activities.

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

Ex gratia for the LC IIs and LC Is paid totaling to 35,760,000 /=-, 2 council meetings conducted one of which was extra ordinary, District Land Board members were sworn in, Exgratia for the District councilors paid for April, May and June 2018, District Chairperson was facilitated to travel to Kampala to deliver the letters to Presidents office, facilitated the sector Accountant to travel to Fort Portal to cash cheques and withdraw of fund and to pay ex gratia and also to pick bank statements, facilitated District Service Commission members to short list and interviewing of candidates, fuel for the District Executive Committee members paid, contributed towards the conference for crime preventors, donations made, facilitated DPAC meetings and the Secretary DPAC to coordinate the meeting, preparation for the extra ordinary council facilitated, DSTV Subscription for the District Chairperson for April May and June, facilitated the District Speaker to travel to Mbarara to attend ULGA meeting, facilitated District contracts committee meeting. serviced the vehicle of the District Chairperson, facilitated the Secretary for finance planning and administration to monitor the completed projects, purchased the uniform for the District foot ball team, bank charges.

## Vote:622 Bunyangabu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>258,127</b>	<b>324,444</b>	<b>126%</b>	<b>64,532</b>	<b>94,555</b>	<b>147%</b>
District Unconditional Grant (Non-Wage)	10,000	2,370	24%	2,500	0	0%
District Unconditional Grant (Wage)	105,000	0	0%	26,250	0	0%
Locally Raised Revenues	10,000	1,632	16%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	10,275	0%	0	2,260	0%
Other Transfers from Central Government	0	177,040	0%	0	59,013	0%
Sector Conditional Grant (Non-Wage)	30,703	30,703	100%	7,676	7,676	100%
Sector Conditional Grant (Wage)	102,425	102,425	100%	25,606	25,606	100%
<b>Development Revenues</b>	<b>29,131</b>	<b>29,131</b>	<b>100%</b>	<b>7,283</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	29,131	29,131	100%	7,283	0	0%
<b>Total Revenues shares</b>	<b>287,258</b>	<b>353,575</b>	<b>123%</b>	<b>71,814</b>	<b>94,555</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	207,425	102,425	49%	51,856	25,606	49%
Non Wage	50,703	222,020	438%	12,676	146,117	1,153%
<b>Development Expenditure</b>						
Domestic Development	29,131	29,131	100%	7,283	14,223	195%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>287,258</b>	<b>353,575</b>	<b>123%</b>	<b>71,814</b>	<b>185,947</b>	<b>259%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

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

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The approved budget for the department was Shs 287,258 m, the cumulative release was shs 353,575m and , the planed recurrent revenues were shs 645m however shs937m was received by the department instead which caused the over performance of the recurrent revenues, the over performance was due to receiving of shs 590m which was not initially captured in the budget. Revenue performance under non wage was very good and this was because the department received funds for production extension services. The department's cumulative expenditure was at 351,155M/= of which development expenditure was at 269% and this because the department received extra revenue for development and the works on the development projects was complete. The over performance under non wage is because some funds for LLGs (unconditional grant) could not be spent under their respective LLGs and therefore was captured at departmental level. The poor performing revenue sources were locally raised revenue and District Non wage allocation to the department. This performance was good as development and other transfers from the central government funds were spent on the planned projects and key activities in time.

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

The balance of 100,462 was left on the account for account maintenance.

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

Payment of salaries, farmers exchange visits conducted, study tours for extension workers to Masaka and Entebbe done, Refilling of soil testing kits and procurement of the new ones, Training of the youth beneficiaries to receive the heifers, procurement of demo kits for trainings, development of BOQs for slaughter slab construction, Extension workers attending of an agriculture exposure show in Jinja, Procurement of a desktop computer with a printer and a photo copier, planning meetings held, mobilization of farmers for government programmes, monitoring of extension grant implementations by the district leadership, market stalls, payment for completion of Rwimi farmer revolutionary groups, Training of farmers on appropriate field enhancing practices, monitoring by production sector committee, training and orientation of field extension staff on data collection, submission of reports to NAADs secretariat, collection and analysis of agricultural statistics on value addition facilities for SES, welfare for staff under extension grant, office stationery and small equipment. Surveillance on crop pests and diseases carried out, training on disease control measures done in 6 lower local governments, supervision and back up of field staff carried out in all lower local governments in 12 lower local governments, data collection and analysis done. 500 head of cattle vaccinated in the lower local governments of, Rwimi Sub county, Rwimi Town council, Kibiito sub county, Kibiito Town, milk and meat inspection, crush construction, verification of youth farmers to benefit livestock under OWC, monitoring of OWC technologies' data collection, surveillance and training. Data collection, inspection of fish on markets and follow-ups on fish farmers in all LLGs, Mobilizing of apiary farmers for advisory, follow-up and training them. Supervising and backstopping of cooperatives/ SACCOs, trade sensitization, training of Bunyangabu crime preventers in cooperative procedures formation and operations, trainings on group dynamics and record keeping by CDOs, staff welfare and airtime, training in sustainable land management.

## Vote:622 Bunyangabu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,456,156</b>	<b>1,809,082</b>	<b>124%</b>	<b>364,039</b>	<b>467,020</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	10,000	3,880	39%	2,500	0	0%
District Unconditional Grant (Wage)	50,000	0	0%	12,500	0	0%
Locally Raised Revenues	10,000	500	5%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	16,758	0%	0	5,050	0%
Other Transfers from Central Government	0	155,595	0%	0	22,145	0%
Sector Conditional Grant (Non-Wage)	191,758	192,247	100%	47,940	48,062	100%
Sector Conditional Grant (Wage)	1,194,398	1,440,102	121%	298,599	391,763	131%
<b>Development Revenues</b>	<b>78,823</b>	<b>82,000</b>	<b>104%</b>	<b>19,706</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	78,823	82,000	104%	19,706	0	0%
<b>Total Revenues shares</b>	<b>1,534,979</b>	<b>1,891,082</b>	<b>123%</b>	<b>383,745</b>	<b>467,020</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,244,398	1,440,102	116%	311,099	391,763	126%
Non Wage	211,758	368,980	174%	52,940	75,257	142%
<b>Development Expenditure</b>						
Domestic Development	78,823	82,000	104%	19,706	56,682	288%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,534,979</b>	<b>1,891,082</b>	<b>123%</b>	<b>383,745</b>	<b>523,702</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0	0%			
Domestic Development		0				

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

Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The department had an approved annual budget of Shs. 1,534,979,000/=. Cumulatively, the department received Shs. 1,891,082,000/= translating to 123% of the annual budget and has cumulatively spent 1,891,082,000/= translating to 100% and 123% of the cumulative releases and the annual budget respectively. This high annual budget performance is due to the additional funds received from partners such as Baylor Uganda, Enabel and UNICEF. Additionally, we received close to 100,000,000/= more funds to cater for wages during the FY. We received Shs. 467,019,915/= for Q4 against the planned quarterly budget of Shs. 383,745,000/= translating to 122% of the quarterly budget. This high revenue performance of Q4 is due to the additional funds (Shs. 22,144,900) received from UNICEF for introduction of Rotavirus vaccine. The department received 100% of the planned annual development grant in Q3. However, the department did not receive locally raised revenue. 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, Disease 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 department utilized 100% of the funds received. No unspent balance

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

With support from UNICEF, we trained health workers on rota virus vaccine and participated in active surveillance of vaccine preventable diseases such as measles and polio. We conducted immunization outreaches in all the 7 sub counties and the 5 town councils. Quarterly performance meeting was held with support from Baylor Uganda and Enabel. The department also conducted monthly DHT meetings and support supervision visits to lower health facilities. Additionally, we conducted verification of RBF performance at Kisomoro HC III, Yerya HC III and Mitandi HC III.



## Vote:622 Bunyangabu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,142,993</b>	<b>7,164,474</b>	<b>100%</b>	<b>1,785,748</b>	<b>1,760,410</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	20,000	9,629	48%	5,000	0	0%
Locally Raised Revenues	10,000	2,550	26%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	4,985	0%	0	2,625	0%
Sector Conditional Grant (Non-Wage)	1,188,074	1,188,074	100%	297,019	396,025	133%
Sector Conditional Grant (Wage)	5,924,919	5,959,236	101%	1,481,230	1,361,760	92%
<b>Development Revenues</b>	<b>191,870</b>	<b>503,278</b>	<b>262%</b>	<b>47,968</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,000	31,407	157%	5,000	0	0%
Other Transfers from Central Government	0	300,000	0%	0	0	0%
Sector Development Grant	171,870	171,870	100%	42,968	0	0%
<b>Total Revenues shares</b>	<b>7,334,864</b>	<b>7,667,752</b>	<b>105%</b>	<b>1,833,716</b>	<b>1,760,410</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,924,919	5,624,445	95%	1,481,230	1,521,756	103%
Non Wage	1,218,074	1,205,239	99%	304,519	415,262	136%
<b>Development Expenditure</b>						
Domestic Development	191,870	503,278	262%	47,968	137,650	287%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,334,863</b>	<b>7,332,961</b>	<b>100%</b>	<b>1,833,716</b>	<b>2,074,668</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		334,791				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

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

Donor Development	0		
<b>Total Unspent</b>	<b>334,791</b>	<b>4%</b>	

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

The department's approved budget is shs. 7,334,864,000/= but received 7,667,752,000/= accounting for 105% an over performance due to the presidential pledge of 300m to construct Katugunda Polytechnic which was not budgeted for, an increase in wage allocation of 10% an increase in DDEG funds by 11,402,000/= and multi-sectoral transfers were not budgeted for but funds were spent. However the department under performed under District Un conditional Grant (48%) and locally Raised revenue (26%). The department received 7,164,474,000/= on recurrent revenues and 503,278,000/= as Development Revenues compared to planned 7,142,993,000/= and 191,870 respectively. For fourth Quarter the department had planned recurrent revenues 1,785,748,000/= and received recurrent 1,760,410,000/= accounting for 99% indicating a good performance due an increase in sectoral non wage by 99,006,000/= accounting for 133% because in the budget they had divided the fund into 4 quarters but schools get funds in 3 quarter so funds for 2 quarters was sent in 4th quarter and also multi sectoral funds of 2,625,000/=. It also received multi- sectoral transfers of 2,625,000/= therefore the department received 1,760,410,000/= less to the planned quarter budget hence 96% performance for 4th quarter. Total expenditure for wage was 103%, nonwage 136% and development expenditures as 287% all accounting for 113%.

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

Unspent funds of 334,791,000/= on wage were due to failure to attract 9 head teachers after advertising twice and some staff were recruited late may so did not utilize the wage for the 12 months, failed to recruit secondary teachers as per balance from the in post staff against the indicative figures, failure to confirm teachers at Kateebwa high school so as to appear on payroll of Bunyangabu for the financial year

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

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

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Completion of Katugunda Polytechnic and supply of furniture in the institute, completion of Kyamuhemba Primary school and certificate awarded, supply of furniture to the 2 constructed classroom blocks at Nyamba B and Kyamuhemba Primary schools each getting 30 desks, 2 tables and 2 chairs, supply of desks in 10 schools of Mujunju, Butyoka, Bukara, Kinyampanika, Kiboota, Kibiito, Gatyanga, Karambi, monitoring inspection activities, paid salaries, inspection activities, monitoring the supply of furniture, monitoring constructed buildings by both political and technical wing, travel to the ministry

## Vote:622 Bunyangabu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>779,002</b>	<b>707,343</b>	<b>91%</b>	<b>194,750</b>	<b>216,578</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	10,000	510	5%	2,500	0	0%
District Unconditional Grant (Wage)	167,000	18,000	11%	41,750	6,000	14%
Locally Raised Revenues	10,000	815	8%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,294	6,936	52%	3,324	1,000	30%
Other Transfers from Central Government	0	681,082	0%	0	209,578	0%
Sector Conditional Grant (Non-Wage)	578,708	0	0%	144,677	0	0%
<b>Development Revenues</b>	<b>215,013</b>	<b>141,396</b>	<b>66%</b>	<b>53,753</b>	<b>18,826</b>	<b>35%</b>
District Discretionary Development Equalization Grant	30,000	12,900	43%	7,500	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	165,013	128,496	78%	41,253	18,826	46%
<b>Total Revenues shares</b>	<b>994,015</b>	<b>848,739</b>	<b>85%</b>	<b>248,504</b>	<b>235,404</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	167,000	18,000	11%	41,750	6,000	14%
Non Wage	612,002	689,343	113%	153,000	249,736	163%
<b>Development Expenditure</b>						
Domestic Development	215,013	141,396	66%	53,753	31,726	59%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>994,015</b>	<b>848,739</b>	<b>85%</b>	<b>248,504</b>	<b>287,461</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0				

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

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The department annual budget for financial year 2017-18 was UGX994,015,000 and the budget for fourth quarter was UGX248,504,000. The department received for forth quarter UGX 235,404,000 which is 95% of the the quarterly budget. The cumulative amount received for the whole financial year is UGX 848,739,000 which is 85% of the annual budget. The wage performance was very low at 11% due under staffing and wage shortfall at district level. The total multisectoral transfers to LLGs is UGX 6926000 which is 52% of the quarterly budget Other transfers from central government contributed the highest revenue in the quarter . amounting to UGX209,578,000 bringing the cumulative amount in the financial year to UGX 681,082,000 which is 81% of total revenue in the F/year all being Uganda road fund. Other transfers from central government contributed the highest amount of revenue in the quarter amounting to UGX 209,578,000 and UGX 681,082,000 Cumulative amount in the Financial year

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

All funds received in the financial year were spent on the planned activities

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

Carried out regular road inspections, District engineer's office operations facilitated with stationery,fuel, allowances ETC,4 quarterly road committee sittings facilitated. 58.1kms of District roads and 42.7kms of urban roads maintained under mechanized routine maintenance.182.1kms of district roads and 79.8km of urban roads maintained under manual routine maintenance. A total of 20.1kms of community roads maintained under manual routine maintenance.

## Vote:622 Bunyangabu District

Quarter4

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,481</b>	<b>56,988</b>	<b>65%</b>	<b>21,870</b>	<b>22,337</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	5,000	290	6%	1,250	0	0%
District Unconditional Grant (Wage)	50,000	15,000	30%	12,500	5,000	40%
Other Transfers from Central Government	0	9,217	0%	0	9,217	0%
Sector Conditional Grant (Non-Wage)	32,481	32,481	100%	8,120	8,120	100%
<b>Development Revenues</b>	<b>440,797</b>	<b>440,797</b>	<b>100%</b>	<b>110,199</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	420,159	420,159	100%	105,040	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
<b>Total Revenues shares</b>	<b>528,278</b>	<b>497,785</b>	<b>94%</b>	<b>132,069</b>	<b>22,337</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,000	15,000	30%	12,500	5,000	40%
Non Wage	37,481	41,988	112%	9,370	20,392	218%
<b>Development Expenditure</b>						
Domestic Development	440,797	440,797	100%	110,199	95,909	87%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>528,278</b>	<b>497,785</b>	<b>94%</b>	<b>132,069</b>	<b>121,301</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

This quarter, the sector received only Shs 8,120,234/= for non wage recurrent grant which accumulates from 75% to 100% of the approved budget for financial year 2017/18. The other sector grant for development and transition received by third quarter which accumulated from 50% to 99.9% of the approved budget for financial year 2017/18.

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

All funds were fully utilized

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

Funds were used to conduct mandatory district water and sanitation coordination meeting, extension worker's meeting that mainly coordinate CDOs and Health Assistants, procure of GPS device, construction supervision for water capital projects, inspection of water points after construction, post construction support for old water sources, department fuel and lubricants consumed to run the office, hygiene and sanitation activities in 25 villages for Rwimi and Buheesi sub counties conducted, sanitation week promotion. the other balance for development grant was used to pay contractors towards construction of Buheesi gfs, construction of 5-stance sanitation latrine and rehabilitation of pohe gfs

## Vote:622 Bunyangabu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>83,049</b>	<b>16,373</b>	<b>20%</b>	<b>20,762</b>	<b>4,676</b>	<b>23%</b>
District Unconditional Grant (Non-Wage)	10,000	1,049	10%	2,500	0	0%
District Unconditional Grant (Wage)	60,000	9,806	16%	15,000	3,269	22%
Locally Raised Revenues	10,000	1,390	14%	2,500	645	26%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,079	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,049	3,049	100%	762	762	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>83,049</b>	<b>16,373</b>	<b>20%</b>	<b>20,762</b>	<b>4,676</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,000	9,806	16%	15,000	3,269	22%
Non Wage	23,049	6,567	28%	5,762	2,289	40%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>83,049</b>	<b>16,373</b>	<b>20%</b>	<b>20,762</b>	<b>5,558</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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

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

Overall the department had an approved budget of 83,049 millions; cumulatively it received 16,373 millions translating it to 20% of the annual budget .This is against what was planned for the department due to the following: Bunyangabu being a new District it had a lot of administrative activities to conduct under a restrained budget. Natural resources sector was not prioritized by the lower governments and only 1,079 was spent by Rwimi Town council. Only 9,806 out of 60,000 millions was spent on wage because the recruitment process was not effected during the financial year. Therefore the above reasons partly explains the financial under performance of the department.

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

The department does not have unspent balances.

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

Despite the limited funding to the department, a number of activities were carried out during the year. Climate change awareness training's were conducted both on site and through radio programmes, enforcement of wetland management policies were implemented, screening of land applicants to ensure environmental and physical planning guidelines are followed were conducted. Promotion of tree planting both on public and private lands, Monitoring and evaluation of environmental compliance missions were conducted, Community training in wetland management, forestry regulation and inspections were conducted, Two land board meetings were guided by the technical staff.

## Vote:622 Bunyangabu District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>212,022</b>	<b>512,119</b>	<b>242%</b>	<b>53,005</b>	<b>317,040</b>	<b>598%</b>
District Unconditional Grant (Non-Wage)	15,686	2,659	17%	3,922	0	0%
District Unconditional Grant (Wage)	150,000	61,194	41%	37,500	31,194	83%
Locally Raised Revenues	10,000	1,870	19%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	8,001	0%	0	2,710	0%
Other Transfers from Central Government	0	402,060	0%	0	274,052	0%
Sector Conditional Grant (Non-Wage)	36,336	36,336	100%	9,084	9,084	100%
<b>Development Revenues</b>	<b>77,945</b>	<b>31,239</b>	<b>40%</b>	<b>19,486</b>	<b>5,500</b>	<b>28%</b>
Multi-Sectoral Transfers to LLGs_Gou	77,945	31,239	40%	19,486	5,500	28%
<b>Total Revenues shares</b>	<b>289,967</b>	<b>543,358</b>	<b>187%</b>	<b>72,492</b>	<b>322,540</b>	<b>445%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,000	61,194	41%	37,500	31,194	83%
Non Wage	62,022	450,925	727%	15,505	287,826	1,856%
<b>Development Expenditure</b>						
Domestic Development	77,945	31,239	40%	19,486	5,500	28%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>289,967</b>	<b>543,358</b>	<b>187%</b>	<b>72,492</b>	<b>324,519</b>	<b>448%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

The Department annual Budget for 2017/18 is 289,967,000= . The plan for the Fourth Quarter release was 53,005,000= but as a Department we received 317,040,000= which is 598%. The reason for over expenditure is that we received 120,383,000= to support 23 groups under UWEP Programme and 145,980,000= to support 16 groups under YLP Programme. The Department also received Institutional Support worth 2,488,992 for YLP and 5,578,882= for UWEP.

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

The department spent all the funds for Fourth Quarter.

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

The Department was able to implement the following activities: Monitoring PWD groups .Support to two(2) PWD groups that is Kitumba Abalema Tweyimukye group 1,700,000= and Kasura people with Disabilities 1,700,000=.Held CBS Staff meeting for fourth Quarter. Monitoring and Follow up of UWEP Projects by CDOs, SAS, GISO and CHAIRPERSON LC 3 and District Leadership.Hand over of YLP projects from 2013/14 to 2016/17 to Bunyangabu District by Kabarole District. District level monitoring and Technical Supervision of YLP Programme in the District. Convened the Annual Youth Council General meeting. Training of approved 23 groups for UWEP and 16 YLP groups in Group Dynamics,Record Keeping and Financial Management which was done before receiving the funds. Submission of UWEP Projects and Reports to Ministry of gender Labour and Social Development.Paid Motivation allowance to FAL Instructors.Establishment of the District Disability Council.

## Vote:622 Bunyangabu District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>150,000</b>	<b>27,879</b>	<b>19%</b>	<b>37,500</b>	<b>4,868</b>	<b>13%</b>
District Unconditional Grant (Non-Wage)	50,000	17,677	35%	12,500	1,500	12%
District Unconditional Grant (Wage)	50,000	0	0%	12,500	0	0%
Locally Raised Revenues	50,000	10,202	20%	12,500	3,368	27%
<b>Development Revenues</b>	<b>637</b>	<b>0</b>	<b>0%</b>	<b>159</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	637	0	0%	159	0	0%
<b>Total Revenues shares</b>	<b>150,637</b>	<b>27,879</b>	<b>19%</b>	<b>37,659</b>	<b>4,868</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,000	0	0%	12,500	0	0%
Non Wage	100,000	27,879	28%	25,000	5,118	20%
<b>Development Expenditure</b>						
Domestic Development	637	0	0%	159	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>150,637</b>	<b>27,879</b>	<b>19%</b>	<b>37,659</b>	<b>5,118</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

The department's annual budget is 150,637,000/= by end of fourth quarter the department had received 27,879,000/= which is just 19% of the approved budget and had spent 19% of the budget. This poor performance is mainly because the department has not received any wage funds as there are no staffs in the department and also development funds allocated to the department were captured under Administration department as there was no provision to spend these funds under planning. In Quarter 4 the department planned to receive 37,659,000/= and only received 4,868,000/= which is only 13% of the planned quarterly budget. All the revenue categories are far below the expected level due inadequate funds as well as lack of staff in the department utilize the funds. All the received funds were fully absorbed to carryout planned activities such as preparation of quarter 3 PBS report, finalization of District five year development plan and monitoring of projects implemented by the district and LLGs.

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

All were utilized to implement planned activities

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

The department implemented the following activities in the quarter; Finalised the district five year development plan with support from NPA, prepared and submitted quarter 3 PBS report to MoFPED, supported lower local governments in preparation and finalization of their LLG annual development plans. Finalization of the final budget and performance contract for 2018/19. Organized and held 3 Technical Planning Committee meetings, attended one workshop one on data cleaning for OVC by Ministry of Gender, also attended the National Population Policy Review consultation meeting by National Population Council. Coordinated HoDs for technical support training on preparation of item budgets and procurement plans using PBS by Ministry of Finance at the district Headquarters. Collected data capture and q3 reports from LLGs for q3 reporting.

## Vote:622 Bunyangabu District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,331</b>	<b>25,298</b>	<b>40%</b>	<b>15,833</b>	<b>5,102</b>	<b>32%</b>
District Unconditional Grant (Non-Wage)	3,322	6,974	210%	831	1,500	181%
District Unconditional Grant (Wage)	50,000	9,000	18%	12,500	3,000	24%
Locally Raised Revenues	10,009	4,348	43%	2,502	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	4,976	0%	0	602	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>63,331</b>	<b>25,298</b>	<b>40%</b>	<b>15,833</b>	<b>5,102</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,000	9,000	18%	12,500	3,000	24%
Non Wage	13,331	16,298	122%	3,333	3,408	102%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>63,331</b>	<b>25,298</b>	<b>40%</b>	<b>15,833</b>	<b>6,408</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

The departmental approved budget is 63,331 .cumulative releases for the 4th quarter stands at 25,298 representing 40% on the cumulative budget release. Budget for NW was 3,322 and actual received was 6,974 showing 210% allocation, Quarter 4 NW planned was 831,000 but 1,500,000 was released to the department showing 181% allocation. LR budgeted was 10,009 but 4,348 was received showing 43% allocation.

wage expenditure budget was 50,000 against cumulative expenditure of 9,000/= representing 18% and for the 4th qtre 12,500/= was budgeted but 3,000/= was spent representing 24%.

NW budget was 13,331 and 15,672/= was spent representing 118% and during quarter four, 3,333/= was budgeted and 2,782 was spent showing expenditure at 83%.

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

The unspent balance for wage are as a result of inadequate staff in the department hence resulting into the unspent funds, for LR the planned local revenue was not realized by the whole district hence low allocation to the department, however as a result of low local revenue, NW was increased to compensate for the unrealized LR to enable the department run fairly

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

Payroll audit was done, special audits were conducted on Kasunganyanja and Kiyombya were conducted, NAADS technologies were verified. Quarterly audit reports were produced and submitted to relevant offices as per the law requires. Monitoring of projects, reporting and other administrative roles were done

# Vote:622 Bunyangabu District

## Quarter4

### Trade, Industry and Local Development

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

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

#### 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



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## Vote:622 Bunyangabu District

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Quarter4

# Vote:622 Bunyangabu District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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Reasons for over/under performance: We received additional funds for gratuity and that is why there was over performance and also the district received additional funds for pension compared to what was initially planned. the main challenge was inadequate staffing levels at both district and LLGs and lack of transport means as the only functional vehicle is used by the Chairperson and DEC.					
<b>Output : 138102 Human Resource Management Services</b>					
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Reasons for over/under performance: Delays in clearing of other pension files by Ministry of Public Service and hence only 7 pensioners were accessed on payroll. We don't have IPPS and IFMS systems in the district therefore we keep traveling to Ministry of Public Service and Ministry of Finance every month which is costly for the district.					
<b>Output : 138103 Capacity Building for HLG</b>					
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Reasons for over/under performance: Inadequate staff as the the district has not yet recruited in key positions at district level due to inadequate wage only primary teachers have since been recruited. the over performance is because money gratuity was erroneously captured under Capacity building.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means to effectively conduct regular monitoring and supervision of LLGs as the district only has one functional vehicle					
<b>Output : 138105 Public Information Dissemination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of public notice boards in most of LLGs and public facilities like health facilities, low local revenue collection to fund key planned activities like procurement of public noticeboards and periodicals like news papers for CAO's office.					
<b>Output : 138106 Office Support services</b>					
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**Vote:622 Bunyangabu District****Quarter4**

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Reasons for over/under performance: Lack of enough staff therefore the district has to hire other security personnel to provide security at the district headquarters

**Output : 138107 Registration of Births, Deaths and Marriages**

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Reasons for over/under performance: Lack of funds due to low local revenue collection and lack of material like birth registration books and other assorted stationery to print birth certificates

**Output : 138108 Assets and Facilities Management**

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Reasons for over/under performance: Limited transport facilities, low revenue base to facilitate regular monitoring activities in LLGs, health facilities and schools

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

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Reasons for over/under performance: The District does not have an IPPS system installed making it difficult for the staff to always travel to Kampala to capture data and making follow ups on pension cases hence extra costs to facilitate these processes.

**Output : 138111 Records Management Services**

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Reasons for over/under performance: The department lack the filing cabinets for filing the district records. Lack of Filing cabins to safely keep staff file and other key documents, limited office space to allocate space for records storage

**Output : 138112 Information collection and management**

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Reasons for over/under performance: Lack of funds to fund planned activities due to low revenue collections, lack of the filing cabinets to file district documents/ information. The district has not yet recruited an Information Technology Officer to handle information gathering.

**Output : 138113 Procurement Services**

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Reasons for over/under performance: Limited office space, inadequate staff in the procurement office

**Capital Purchases****Output : 138172 Administrative Capital**

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# Vote:622 Bunyangabu District

## Quarter4

### 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:	inadequate funds to complete the construction of the main admin block, there is still a challenge of transport means especially for CAO as the vehicle got from Kabarole is not in good condition.				
<i>Total For Administration : Wage Rect:</i>	253,080	194,230	77 %		65,240
<i>Non-Wage Reccurent:</i>	362,617	558,527	154 %		272,446
<i>GoU Dev:</i>	906,925	1,018,992	112 %		334,896
<i>Donor Dev:</i>	0	8,900	89000000000000 %		8,900
<i>Grand Total:</i>	1,522,622	1,780,649	116.9 %		681,482

## Vote:622 Bunyangabu District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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Reasons for over/under performance: There is still inadequate staffing in the department causing heavy work load on available staff. Under funding departmental activities is hindering implementation of planned activities. Lack of transport for the department is affecting revenue mobilization and sensitization. Under performance was due to reduction in wage allocation compared to what was earlier planned while for non wage was affected by the low local revenue collections realized					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Reasons for over/under performance: Revenue base for the district is still very low. Negative attitude towards payment of taxes is hindering revenue collection. Lack of adequate means of transport is also affecting the department when it comes to mobilization and sensitization					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of technical staff especially in planning to guide the planning and budgeting processes coupled with under-staffing in the finance department as a result of inadequate wage allocation					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of technical staff (Accountant) to guide in the preparation of final accounts and the district has to out-source which is costly for the district.					
<i>Total For Finance : Wage Rect:</i>	<i>50,000</i>	<i>33,000</i>	<i>66 %</i>		<i>15,000</i>
<i>Non-Wage Reccurent:</i>	<i>50,000</i>	<i>53,584</i>	<i>107 %</i>		<i>18,309</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>100,000</i>	<i>86,584</i>	<i>86.6 %</i>		<i>33,309</i>

# Vote:622 Bunyangabu District

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance: The reason for over spending is because of the exgratia for LC I and IIs that was paid in the forth quarter totaling to 35,760,000/= million					
<b>Output : 138202 LG procurement management services</b>					
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Reasons for over/under performance: Low local revenue leading under performance					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance: Inadequate wage allocation to enable the district recruit key departmental staff.					
<b>Output : 138204 LG Land management services</b>					
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Reasons for over/under performance: The District Land board was approved late and that is why it did not have many activities, hence the reason for under performance and also due to low local revenue, Lack of qualified technical staff like a Lands Officer give technical guidance on land related matters					
<b>Output : 138205 LG Financial Accountability</b>					
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Reasons for over/under performance: Inadequate funds to induct DPAC members, inadequate office space to provide DPAC members with and Office					
<b>Output : 138206 LG Political and executive oversight</b>					
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Reasons for over/under performance: The reason for the under performance was due to low local revenue to facilitate most planned activities as most activities depend on local revenue.					
<b>Output : 138207 Standing Committees Services</b>					
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## Vote:622 Bunyangabu District

## Quarter4

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Reasons for over/under performance: low local revenue leading to under performing

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>50,000</i>	<i>36,000</i>	<i>72 %</i>	<i>12,000</i>
<i>Non-Wage Reccurent:</i>	<i>324,640</i>	<i>249,457</i>	<i>77 %</i>	<i>92,297</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>374,640</i>	<i>285,457</i>	<i>76.2 %</i>	<i>104,297</i>

# Vote:622 Bunyangabu District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<p>Late release of quarter funds like the 3rd and 4th quarter which delayed the implementation of key activities</p> <p>Under staffing gaps at different levels of the department, the only 5 agriculture Extension staffs and 4 livestock staff in 12 LLGs are also the ones assigned to serve in key positions of the department which has also hindered service delivery.</p> <p>There is also inadequate transport equipments to assist in field works, the department has no vehicle and the 4 motorcycles are old and grounded to serve the purpose.</p>					
<b>Output : 018202 Crop disease control and marketing</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<p>Under staffing gaps at different levels of the department, the only 5 agriculture Extension staffs and 4 livestock staff in 12 LLGs are also the ones assigned to serve in key positions of the department which has also hindered service delivery. There is also inadequate transport equipments to assist in field works, the department has no vehicle and the 4 motorcycles are old and grounded to serve the purpose. the over performance is attributed to production extension funds that were not in the budget initially.</p> <p>Late release of quarter funds like the 3rd and 4th quarter which delayed the implementation of key activities</p>					
<b>Output : 018205 Fisheries regulation</b>					
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Reasons for over/under performance:					
<p>Under staffing gaps at different levels of the department, the only 5 agriculture Extension staffs and 4 livestock staff in 12 LLGs are also the ones assigned to serve in key positions of the department which has also hindered service delivery.</p> <p>There is also lack of transport equipments to assist in field works, the department has no vehicle and the 4 motorcycles are old and grounded to serve the purpose.</p> <p>Inadequate sector funding that has affected implementation of the key activities.</p>					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<p>Under staffing of the sector as there is no any responsible officer for the sector except the ones assigned the duties. Under funding to the sector especially under local revenue which has hindered implementation of the key planned activities</p>					
<b>Output : 018210 Vermin Control Services</b>					
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# Vote:622 Bunyangabu District

## Quarter4

### 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 with only 9 staffs serving in 12LLGs which hinders service delivery, Inadequate transport equipment like motorcycles and vehicles to aid service delivery. The district still lacks a central slaughter house, inadequate funds				
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	The department is underfunded even when it was separated from production, it still receives 30% of the production budget. The department also has no staff and is only relying on one assigned staff to work at the District level and within six town councils of the District. There is no transport equipments to assist the department in Service delivery.				
Total For Production and Marketing : Wage Rect:	207,425	102,425	49 %		25,606
Non-Wage Reccurent:	50,703	211,745	418 %		143,797
GoU Dev:	29,131	29,131	100 %		14,223
Donor Dev:	0	0	0 %		0
Grand Total:	287,258	343,300	119.5 %		183,627

## Vote:622 Bunyangabu District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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Reasons for over/under performance: Over performance is due to Result based financing (RBF) mechanism under Enabel at Yerya and Mitandi HC IIIs. Inadequate infrastructure, Human Resource, and no reliable ambulance are the main challenges					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges 1-Lack of inpatient ward at Kibiito HC IV resulting into unnecessary referrals 2-No means of transport for effective supervision of Health services at the DHO's office 3-Lack of ambulance for emergency medical services over performance under wage is due to the additional wage allocation in quarter 2 and 4					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Kakinga maternity ward project was not undertaken due to insufficient funds to be undertaken in FY 2018/19.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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# Vote:622 Bunyangabu District

## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of transport at the DHO's office continues to be the biggest challenge for effective planning, monitoring and coordination of health services of the district. The over performance is as a result of additional funds from donors (Baylor and Unicef) of which was not initially budgeted for.				
<i>Total For Health : Wage Rect:</i>	1,244,398	1,440,102	116 %		391,763
<i>Non-Wage Reccurent:</i>	211,758	352,222	166 %		70,207
<i>GoU Dev:</i>	78,823	82,000	104 %		56,682
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,534,979	1,874,324	122.1 %		518,652

**Vote:622 Bunyangabu District****Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: failed to attract qualified head teachers after advertising twice high school drop outs and early marriages leading to low performances in our schools lack of school fees and scholastic material had also led to high dropouts					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: it was good performance because all planned activities for the financial year were accomplished plus the unplanned construction of Katungunda Polytechnic and supply of furniture at the institute was also complete					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -All 4 constructed class rooms were supplied and delivered with desks, teachers' table and chair as planned -10 more schools were added more desks each taking 14					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance in students in Olevel is brought about by lack of science teachers to teach students					
<b>Capital Purchases</b>					
<b>Output : 078280 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: one blocked shade of two classrooms was constructed due to inadequate funds allocated for the building however the secondary school will benefit in the next financial year /					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					

# Vote:622 Bunyangabu District

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078301 Tertiary Education Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: the community has been sensitized about the works of the institute and the number of students has increased					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b> <b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: low funding to the department to do all planned activities especially monitoring all inspected schools in the district					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b> 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 inadequate funding to inspection ,routine inspection in every school were not done however by the end of the financial year most had been inspected, need more funds to inspect more private schools, has also added on another institute of Katungunda Polytechnic					
<b>Output : 078403 Sports Development services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: more allocation to sports					
<i>Total For Education : Wage Rect:</i>	5,924,919	5,624,445	95 %		1,521,756
<i>Non-Wage Reccurent:</i>	1,218,074	1,200,254	99 %		411,737
<i>GoU Dev:</i>	191,870	503,278	262 %		137,650
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,334,863	7,327,976	99.9 %		2,071,143

# Vote:622 Bunyangabu District

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
The department has inadequate staff to carryout adequate monitoring and supervision of field activities on top office work. The department lacks a sound field supervision and monitoring vehicle. . The tool failed to capture DDEG funds totalling to Shs 12,900,000 for Rwimi sub county,Katebwa S/C and ,Buheesi S/C at the LLG level and it was captured at the district level under travel inland.					
<b>Lower Local Services</b>					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The output for manual routine road maintenance increased from 95km to 101.5kms due lighter work done on some roads than originally planned. The output under mechanized routine maintenance increased from 32km to 49km due to acquisition of new road equipment by the district which enabled cheaper force account operations.					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The annual output under manual routine maintenance deceased from 209km to 182.7 km due to the reduction of the budget for this activity from 77m/= to 55m/=. However ,the reduction in output is not proportional to the budget cut due to less manual maintenance work done on the roads for mechanised routine maintenance. The output under mechanised routine maintenance increased from 46km to 58.1km due to acquisition of new road equipment by the district which anabled cheaper road maintenance costs.					
<b>Capital Purchases</b>					
<b>Output : 048183 Bridge Construction</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Funds for this activity were not available					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
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**Vote:622 Bunyangabu District****Quarter4**

Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>167,000</i>	<i>18,000</i>	<i>11 %</i>	<i>6,000</i>
<i>Non-Wage Reccurent:</i>	<i>598,708</i>	<i>682,407</i>	<i>114 %</i>	<i>248,736</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>12,900</i>	<i>26 %</i>	<i>12,900</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>815,708</i>	<i>713,307</i>	<i>87.4 %</i>	<i>267,636</i>

# Vote:622 Bunyangabu District

## Quarter4

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities had insufficient budget and thus their budgets were used to facilitated other activities. More funds are required for data collection exercise but the grant is insufficient. This challenge has been reported to Ministry of Water and Environment for further action.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities were under budgeted due to insufficient funds and therefore were implemented with challenges. Implementation of some activities were rolled over from the previous quarters and some thus the reason for over expenditure.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds are insufficient to strengthen the water user committees for both new and old sources because most of them becomes inactive after a period of 2 years. Most water sources are becoming season and others are failing due to lowering of water table as a result of degradation of environment. This also has affected the activeness of water source committees					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sanitation funds are still insufficient to conduct sanitation activities to ensure open defecation free in 25 villages. All funds budgeted for the activities was spent within the budgets.					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
Error: Subreport could not be shown.					
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## Vote:622 Bunyangabu District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Construction of Buheesi gravity flow scheme transmission line attracted variations that were officially handled but this was a challenge since funds were not enough to handle all the targeted scope of works. Extra funds to cater for over expenditure were savings from all capital projects, and their retention funds.				
Capital Purchases					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Construction of Buheesi gravity flow scheme transmission line attracted variations that were officially handled but this was a challenge since funds were not enough to handle all the targeted scope of works. Extra funds to cater for over expenditure were savings from all capital projects, and their retention funds.				
Total For Water : Wage Rect:	50,000	15,000	30 %		5,000
Non-Wage Reccurent:	37,481	41,988	112 %		20,392
GoU Dev:	440,797	440,797	100 %		95,909
Donor Dev:	0	0	0 %		0
Grand Total:	528,278	497,785	94.2 %		121,301

# Vote:622 Bunyangabu District

## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate wage bill to recruit key staff in the department					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to conduct routine monitoring					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff and funds to conduct routine inspections					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding, however the Sub county facilitated the training in Rwimi Town Council					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: With facilitation from Kiyombya Sub county 3 community trainings on river bank utilization were conducted. There was a challenge of inadequate funds to conduct more such meetings other LLGs like Rwimi and Kibiito					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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 transportation means to enable the department conduct regular monitoring visits coupled with under staffing as the department only has one staff currently.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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## Quarter4

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Reasons for over/under performance:		Lack of a qualified staff to give technical guidance on land related issues as the departments has not recruited a Lands Officer yet		
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,000</i>	<i>9,806</i>	<i>16 %</i>	<i>3,269</i>
<i>Non-Wage Reccurent:</i>	<i>23,049</i>	<i>5,488</i>	<i>24 %</i>	<i>1,210</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>83,049</i>	<i>15,294</i>	<i>18.4 %</i>	<i>4,479</i>

# Vote:622 Bunyangabu District

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over expenditure due to YLP and UWEP projects not being budgeted for in F/Y 2017/18. The Department Supported 23 UWEP Projects worth 120,383,000= and 16 YLP Projects worth 145,980,000=. The Department also received Institutional Support for UWEP worth 5,578,882= and YLP worth 2,488,992= from Ministry of Gender Labour and Social Development.					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds due to low local revenue collection					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 108105 Adult Learning</b>					
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 FAL instruction materials					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds as the district has to rely on support from implementing partners.					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
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# Vote:622 Bunyangabu District

## Quarter4

Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate funds conduct more youth council meetings				
<b>Output : 108110 Support to Disabled and the Elderly</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: inadequate funds to facilitate PWDs with Aids and supplies				
<b>Output : 108111 Culture mainstreaming</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: limited funds to implement the activities				
<b>Output : 108112 Work based inspections</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate funds				
<b>Output : 108113 Labour dispute settlement</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Lac of funds				
<b>Output : 108114 Representation on Women's Councils</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Lack a functional women council				
<i>Total For Community Based Services : Wage Rect:</i>	<i>150,000</i>	<i>61,194</i>	<i>41 %</i>	<i>31,194</i>
<i>Non-Wage Reccurent:</i>	<i>62,022</i>	<i>442,924</i>	<i>714 %</i>	<i>285,116</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>212,022</i>	<i>504,118</i>	<i>237.8 %</i>	<i>316,309</i>

# Vote:622 Bunyangabu District

## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 staff in the department to spearhead planning activities, lack equipment like computer					
<b>Output : 138302 District Planning</b>					
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 due inadequate wage to recruit the required staff					
<b>Output : 138305 Project Formulation</b>					
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 personnel to give technical guidance in key planning processes					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Technical support by National Planning Authority (NPA) enabled the district to finalise the development plan. Inadequate transport means and ICT equipment for the department to facilitate implementation of planned activities.					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office equipment and transport means to facilitate departmental activities as well as limited office space					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
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### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack transport to effectively monitor all the implemented projects at district and LLG level					
<i>Total For Planning : Wage Rect:</i>	50,000	0	0 %		0
<i>Non-Wage Reccurent:</i>	100,000	27,879	28 %		5,118
<i>GoU Dev:</i>	637	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	150,637	27,879	18.5 %		5,118

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## Quarter4

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Reasons for over/under performance: Low funds allocation to the department and inadequate staff in the department					
<b>Output : 148204 Sector Management and Monitoring</b>					
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Reasons for over/under performance: few staff in the department to handle all the activities					
<i>Total For Internal Audit : Wage Rect:</i>	<i>50,000</i>	<i>9,000</i>	<i>18 %</i>		<i>3,000</i>
<i>Non-Wage Reccurent:</i>	<i>13,331</i>	<i>11,322</i>	<i>85 %</i>		<i>1,500</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>63,331</i>	<i>20,322</i>	<i>32.1 %</i>		<i>4,500</i>



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kibiito Sub county</b>				<b>171,714</b>	<b>998,500</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>4,000</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>4,000</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>0</b>	<b>0</b>
Item : 242003 Other					
URF Transfer to Kibiito S/C	Kabaale	Other Transfers from Central Government		0	0
<i>Output : District Roads Maintenance (URF)</i>				<b>0</b>	<b>4,000</b>
Item : 242003 Other					
URF transfer to Kibiito Sub County	Kabaale	Other Transfers from Central Government		0	4,000
<b>Sector : Education</b>				<b>34,818</b>	<b>707,618</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>34,818</b>	<b>707,618</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>34,818</b>	<b>703,413</b>
Item : 263366 Sector Conditional Grant (Wage)					
Bunjojo Primary School	Kasunganyaja	Sector Conditional Grant (Wage)		0	83,956
Kabaale Moslem	Kabaale	Sector Conditional Grant (Wage)		0	105,588
Kasunganyanja Primary School	Kasunganyaja	Sector Conditional Grant (Wage)		0	115,900
Kimbugu Primary School	Kibiito	Sector Conditional Grant (Wage)		0	88,646
Kitonzi Primary School	Kasunganyaja	Sector Conditional Grant (Wage)		0	50,776
Kyeya Primary School	Mujunju	Sector Conditional Grant (Wage)		0	65,897
Mugoma Primary School	Kabaale	Sector Conditional Grant (Wage)		0	73,753
Mujunju Primary School	Mujunju	Sector Conditional Grant (Wage)		0	88,185
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bunjojo primary school	at subcounty levelbukara	Sector Conditional Grant (Non-Wage)		4,249	3,897

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Kabale Moslem Primary School	at subcounty levelbukara	Sector Conditional Grant (Non-Wage)	8,360	7,508
Kasunganyanja Primary School	at subcounty levelbukara	Sector Conditional Grant (Non-Wage)	5,513	5,174
Kitonzi Primary School	at subcounty levelbukara	Sector Conditional Grant (Non-Wage)	4,606	3,590
Kyeya Primary School	at subcounty levelbukara	Sector Conditional Grant (Non-Wage)	5,298	4,361
Mujunju Primary School	at subcounty levelbukara	Sector Conditional Grant (Non-Wage)	6,792	6,180
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>4,205</b>
Item : 312203 Furniture & Fixtures				
kabale moslem primary school	Kabaale	Sector Development Grant	0	2,030
Mujunju primary school	Mujunju	Sector Development Grant	0	2,175
<b>Sector : Health</b>			<b>78,479</b>	<b>228,135</b>
<b>Programme : Primary Healthcare</b>			<b>78,479</b>	<b>228,135</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,656</b>	<b>146,135</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kasunganyanja HCIII	Kasunganyaja	Sector Conditional Grant (Wage)	0	105,008
Mujunju HCII	Mujunju	Sector Conditional Grant (Wage)	0	23,926
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasunganyanja HCIII	Kasunganyaja	Sector Conditional Grant (Non-Wage)	2,690	14,780
Mujunju HCII	Mujunju	Sector Conditional Grant (Non-Wage)	1,966	2,421
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>73,823</b>	<b>82,000</b>
Item : 312101 Non-Residential Buildings				
kasunganyanja HCIII Maternity Ward	Kasunganyaja	District Discretionary Development Equalization Grant	57,300	82,000
Kakinga Maternity Maternity Ward Phase One	Kasunganyaja	Sector Development Grant	16,523	0

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<b>Sector : Water and Environment</b>	<b>58,417</b>	<b>49,847</b>
<b>Programme : Rural Water Supply and Sanitation</b>	<b>58,417</b>	<b>49,847</b>
Lower Local Services		
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>	<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)		
Extension of Yerya gfs from Mujunju central to Nsogya in Kibiito sub county	Mujunju Sector Development Grant	0 0
Capital Purchases		
<b>Output : Construction of piped water supply system</b>	<b>58,417</b>	<b>49,847</b>
Item : 312104 Other Structures		
Construction of gravity flow scheme water supply	Mujunju Sector Development Grant	58,417 49,847
<b>Sector : Public Sector Management</b>	<b>0</b>	<b>8,900</b>
<b>Programme : District and Urban Administration</b>	<b>0</b>	<b>8,900</b>
Capital Purchases		
<b>Output : Administrative Capital</b>	<b>0</b>	<b>8,900</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring of ISNC projects in 2 Sub counties of Kibiito and Rwimi	Kasunganyaja Kasunganyanja External Financing	0 8,900
<b>LCIII : Rwimi Sub county</b>	<b>36,959</b>	<b>1,038,168</b>
<b>Sector : Works and Transport</b>	<b>0</b>	<b>4,989</b>
<b>Programme : District, Urban and Community Access Roads</b>	<b>0</b>	<b>4,989</b>
Lower Local Services		
<b>Output : Bottle necks Clearance on Community Access Roads</b>	<b>0</b>	<b>0</b>
Item : 242003 Other		
URF transfer to Rwimi S/C	Kadindimo Other Transfers from Central Government	0 0
<b>Output : District Roads Maintainence (URF)</b>	<b>0</b>	<b>4,989</b>
Item : 242003 Other		
URF transfer to Rwimi Sub County	Kadindimo Other Transfers from Central Government	0 4,989
<b>Sector : Education</b>	<b>31,579</b>	<b>896,879</b>
<b>Programme : Pre-Primary and Primary Education</b>	<b>12,391</b>	<b>880,989</b>
Lower Local Services		
<b>Output : Primary Schools Services UPE (LLS)</b>	<b>12,391</b>	<b>880,989</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Gatyanga Primary School	Gatyanga	Sector Conditional Grant (Wage)	0	96,761
Kaburaisoke Primary School	Rwimi	Sector Conditional Grant (Wage)	0	61,207
Kadindimo Primary School	Kaina	Sector Conditional Grant (Wage)	0	65,068
Kakooga Primary School	Kakooga	Sector Conditional Grant (Wage)	0	63,024
Kanyamukale Primary School	Rwimi	Sector Conditional Grant (Wage)	0	86,690
Kitere Primary School	Kadindimo	Sector Conditional Grant (Wage)	0	49,780
Kyakatabaazi Primary School	Rwimi	Sector Conditional Grant (Wage)	0	55,709
Ntambi Primary School	Kaina	Sector Conditional Grant (Wage)	0	56,925
Nyabwina Primary School	Gatyanga	Sector Conditional Grant (Wage)	0	88,482
Rugaaga Primary School	Kadindimo	Sector Conditional Grant (Wage)	0	45,245
Rwimi Primary School	Rwimi	Sector Conditional Grant (Wage)	0	114,020
St. Johns Nsongya Primary School	Kadindimo	Sector Conditional Grant (Wage)	0	74,026
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadindimo Primary School	Kaina	Sector Conditional Grant (Non-Wage)	3,945	3,919
Kakooga Primary School	Kakooga	Sector Conditional Grant (Non-Wage)	4,138	4,240
Kitere Primary School	Kadindimo	Sector Conditional Grant (Non-Wage)	4,309	3,819
Ntambi Primary School	Kaina	Sector Conditional Grant (Non-Wage)	0	4,347
Rugaaga Primary School	Kadindimo	Sector Conditional Grant (Non-Wage)	0	2,549
St.Johns Nsongya Primary School	Kadindimo	Sector Conditional Grant (Non-Wage)	0	5,182
<b>Programme : Secondary Education</b>			<b>19,188</b>	<b>15,890</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,188</b>	<b>15,890</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mother care Secondary School	At subcounty level	Sector Conditional Grant (Non-Wage)	19,188	15,890
<b>Sector : Health</b>			<b>5,380</b>	<b>116,300</b>
<b>Programme : Primary Healthcare</b>			<b>5,380</b>	<b>116,300</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,380</b>	<b>116,300</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakinga HCIII	Kadindimo	Sector Conditional Grant (Wage)	0	83,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakinga HCIII	Kakooga	Sector Conditional Grant (Non-Wage)	2,690	15,704
Rwimi HCIII	Rwimi	Sector Conditional Grant (Non-Wage)	2,690	16,988
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>20,000</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>20,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>20,000</b>
Item : 312101 Non-Residential Buildings				
Completion of Market construction in Rwimi Sub county	Kakooga Kakinga market	District Discretionary Development Equalization Grant	0	20,000
<b>LCIII : Rwimi Town Council</b>			<b>312,837</b>	<b>486,515</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>89,051</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>89,051</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>89,051</b>
Item : 242003 Other				
Transfer to Rwimi T/C	whole sub county	Other Transfers from Central Government	0	89,051
<b>Sector : Education</b>			<b>312,837</b>	<b>251,588</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,722</b>	<b>32,013</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,722</b>	<b>29,983</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gatyanga Primary School	whole sub county	Sector Conditional Grant (Non-Wage)	7,089	6,844
Kaburaisoke Hill Primary School	whole sub county	Sector Conditional Grant (Non-Wage)	3,610	3,398
Kanyamukale Primary School	whole sub county	Sector Conditional Grant (Non-Wage)	4,948	4,233
Kyakatabazi Primary school	whole sub county	Sector Conditional Grant (Non-Wage)	3,736	4,061

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Nyabwina Primary School	whole sub county	Sector Conditional Grant (Non-Wage)	5,052	5,388
Rwimi Primary School	whole sub county	Sector Conditional Grant (Non-Wage)	6,286	6,059
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>2,030</b>
Item : 312203 Furniture & Fixtures				
Gatyanga primary school	Rwimi Central	Sector Development Grant	0	2,030
<b>Programme : Secondary Education</b>			<b>282,115</b>	<b>219,575</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>282,115</b>	<b>219,575</b>
Item : 263366 Sector Conditional Grant (Wage)				
Rwimi Secondary School	whole sub county	Sector Conditional Grant (Wage)	192,385	142,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwimi Secondary School	whole sub county	Sector Conditional Grant (Non-Wage)	89,730	76,611
<b>Sector : Health</b>			<b>0</b>	<b>145,877</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>145,877</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>145,877</b>
Item : 263366 Sector Conditional Grant (Wage)				
Rwimi HCIII	whole sub county	Sector Conditional Grant (Wage)	0	145,877
<b>LCIII : Kateebwa Sub county</b>			<b>348,927</b>	<b>1,031,363</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>54,688</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>54,688</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>50,000</b>
Item : 242003 Other				
Kyamukube Town Council	Kyamukube Town BoardMitandi	Other Transfers from Central Government	0	50,000
URF Transfer to Katebwa S/c	Kateebwa	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>4,688</b>
Item : 242003 Other				

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URF transfer to Kateebwa Sub County	Kateebwa	Other Transfers from Central Government	0	4,688
<b>Sector : Education</b>			<b>332,148</b>	<b>858,836</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>173,128</b>	<b>714,800</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>97,693</b>	<b>625,305</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bihondo P.S	Mutumba	Sector Conditional Grant (Wage)	0	46,277
Bihondo Primary School	Mutumba	Sector Conditional Grant (Wage)	0	44,680
Bukara Primary School	Kateebwa	Sector Conditional Grant (Wage)	0	43,313
Bunaiga Primary School	Bunaiga	Sector Conditional Grant (Wage)	0	69,730
Butyoka Primary School	Kateebwa	Sector Conditional Grant (Wage)	0	45,208
Karugaaya Primary School	Kateebwa	Sector Conditional Grant (Wage)	0	80,965
Kateebwa Primary School	Kateebwa	Sector Conditional Grant (Wage)	0	49,929
Kibaate Primary School	Nsura	Sector Conditional Grant (Wage)	0	45,078
Mitandi Primary School	Mitandi	Sector Conditional Grant (Wage)	0	86,956
Nsuura Primary School	Nsura	Sector Conditional Grant (Wage)	0	57,755
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bihondo Primary School	Mutumba	Sector Conditional Grant (Non-Wage)	0	4,761
Bukara primary school	Kateebwa	Sector Conditional Grant (Non-Wage)	0	4,421
Bunaiga Primary School	Bunaiga	Sector Conditional Grant (Non-Wage)	8,390	6,166
Butyoka SDA Primary School	Kateebwa	Sector Conditional Grant (Non-Wage)	5,134	5,053
Karugaya SDA Primary School	Kateebwa	Sector Conditional Grant (Non-Wage)	6,874	7,044
Katebwa Primary School	Kateebwa	Sector Conditional Grant (Non-Wage)	4,554	4,204
Kibaate SDA Primary School	Nsura	Sector Conditional Grant (Non-Wage)	53,198	5,139
Mitandi SDA Primary School	Mitandi	Sector Conditional Grant (Non-Wage)	7,424	6,837
Nsongya Primary School	Kateebwa	Sector Conditional Grant (Non-Wage)	6,123	6,102

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Nsuura Primary School	Nsura	Sector Conditional Grant (Non-Wage)	5,996	5,688
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,435</b>	<b>85,435</b>
Item : 312101 Non-Residential Buildings				
Construction of classroom block at Nyamba p/s	Atsubcounty level	Sector Development Grant	75,435	85,435
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>4,060</b>
Item : 312203 Furniture & Fixtures				
Bihondo primary school	Mutumba	Sector Development Grant	0	2,030
Butyoka primary school	Bunaiga	Sector Development Grant	0	2,030
<b>Programme : Secondary Education</b>			<b>159,020</b>	<b>144,036</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>159,020</b>	<b>144,036</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kateebwa High School	Kateebwa	Sector Conditional Grant (Wage)	0	0
Mitandi Secondary School	Mitandi	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katebwa High School	Kateebwa	Sector Conditional Grant (Non-Wage)	48,901	48,902
Mitandi secondary school	Nsura	Sector Conditional Grant (Non-Wage)	110,119	95,134
<b>Sector : Health</b>			<b>16,779</b>	<b>117,839</b>
<b>Programme : Primary Healthcare</b>			<b>16,779</b>	<b>117,839</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,024</b>	<b>19,767</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rambia HC III	Nsura	Other Transfers from Central Government	0	6,155
Mitandi HCIII	Mitandi	Sector Conditional Grant (Non-Wage)	9,024	13,612
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,755</b>	<b>98,072</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kateebwa HCII	Kateebwa	Sector Conditional Grant (Wage)	0	37,571
Kibaate HCIII	Nsura	Sector Conditional Grant (Wage)	0	50,002



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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaate HCIII	Kateebwa	Sector Conditional Grant (Non-Wage)	5,789	8,079
Kateebwa HCII	Kateebwa	Sector Conditional Grant (Non-Wage)	1,966	2,421
<b>LCIII : Kabonero</b>			<b>235,099</b>	<b>1,036,601</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,266</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,266</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
URF transfer to kabonero S/c	Kabonero	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>5,266</b>
Item : 242003 Other				
URF transfer to Kabonero	Kabonero	Other Transfers from Central Government	0	5,266
<b>Sector : Education</b>			<b>171,302</b>	<b>877,327</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>171,302</b>	<b>877,327</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,432</b>	<b>586,093</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukurungu Primaary School	Nyarugongo	Sector Conditional Grant (Wage)	0	80,961
Bulyambaghu Primary School	Kabonero	Sector Conditional Grant (Wage)	0	69,601
Katugunda Primary School	Kabonero	Sector Conditional Grant (Wage)	0	87,586
Kinyampanika Primary School	Nyarugongo	Sector Conditional Grant (Wage)	0	75,476
Nyamba B Primary School	Kabonero	Sector Conditional Grant (Wage)	0	23,139
Nyamba SDA Primary School	Kabonero	Sector Conditional Grant (Wage)	0	43,097
Rwano Primary School	Kabonero	Sector Conditional Grant (Wage)	0	74,092
St.A DOLF Primary School	Kabonero	Sector Conditional Grant (Wage)	0	89,597
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukurungu Primary School	Nyarugongo	Sector Conditional Grant (Non-Wage)	4,755	4,318

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Bulyambaghu primary school	Kabonero	Sector Conditional Grant (Non-Wage)	0	4,421
Katugunda Primary School	Kabonero	Sector Conditional Grant (Non-Wage)	7,149	5,895
Kinyampanika primary school	Kabonero	Sector Conditional Grant (Non-Wage)	0	4,421
Mugoma B Primary School	Kabonero	Sector Conditional Grant (Non-Wage)	4,405	4,504
Nyamba B Primary School	Kabonero	Sector Conditional Grant (Non-Wage)	0	4,354
Nyamba SDA Primary School	Kabonero	Sector Conditional Grant (Non-Wage)	4,123	3,769
Rwano	Kabonero	Sector Conditional Grant (Non-Wage)	0	4,504
St. Adolf Primary School	Kabonero	Sector Conditional Grant (Non-Wage)	0	6,359
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>150,870</b>	<b>262,405</b>
Item : 312101 Non-Residential Buildings				
Construction 2 workshops, a 2 Classroom block with an Office and a 4 stance VIP Latrine at Katugunda Polytechnic in Kabonero Sub County	Kabonero	Other Transfers from Central Government	150,870	262,405
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>28,829</b>
Item : 312203 Furniture & Fixtures				
Bukara primary school	Kabonero	Sector Development Grant	0	1,885
katugunda Polytechnic institute	Kabonero	Sector Development Grant	0	19,814
Kinyampanika primary school	Nyarugongo	Sector Development Grant	0	2,030
Nyamba B primary school	Nyarugongo	Sector Development Grant	0	5,100
<b>Sector : Health</b>			<b>5,380</b>	<b>93,930</b>
<b>Programme : Primary Healthcare</b>			<b>5,380</b>	<b>93,930</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,380</b>	<b>93,930</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabonero HCIII	Kabonero	Sector Conditional Grant (Wage)	0	62,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabonero HCIII	Kabonero	Sector Conditional Grant (Non-Wage)	2,690	15,499
Rwagimba HCIII	Kabonero	Sector Conditional Grant (Non-Wage)	2,690	15,625

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<b>Sector : Water and Environment</b>			<b>58,417</b>	<b>60,078</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>58,417</b>	<b>60,078</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>47,574</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of Pohe gfs in Kabonero sub county	Kabonero	Sector Development Grant	0	47,574
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>58,417</b>	<b>12,504</b>
Item : 312104 Other Structures				
Construction of gravity flow scheme water supply	Kabonero	Sector Development Grant	58,417	12,504
<b>LCIII : Rubona Town Council</b>			<b>117,837</b>	<b>546,086</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>92,939</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>92,939</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>92,939</b>
Item : 242003 Other				
URF Transfer to Rubona T/C	Central Ward	Other Transfers from Central Government	0	92,939
<b>Sector : Education</b>			<b>115,871</b>	<b>407,339</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>12,098</b>	<b>137,612</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,098</b>	<b>135,582</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ruboona Primary School	Central Ward	Sector Conditional Grant (Wage)	0	124,777
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabata Primary School	East Ward	Sector Conditional Grant (Non-Wage)	6,338	5,046
Rubona Primary School	East Ward	Sector Conditional Grant (Non-Wage)	5,759	5,759
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>2,030</b>
Item : 312203 Furniture & Fixtures				
Rubona B primary school	Central Ward	Sector Development Grant	0	2,030
<b>Programme : Secondary Education</b>			<b>103,773</b>	<b>269,726</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>103,773</b>	<b>269,726</b>
Item : 263366 Sector Conditional Grant (Wage)				
Rubona Secondary School	Central Ward	Sector Conditional Grant (Wage)	0	172,859
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubona Secondary School	West Ward	Sector Conditional Grant (Non-Wage)	103,773	96,867
<b>Sector : Health</b>			<b>1,966</b>	<b>45,809</b>
<b>Programme : Primary Healthcare</b>			<b>1,966</b>	<b>45,809</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,966</b>	<b>45,809</b>
Item : 263366 Sector Conditional Grant (Wage)				
Rubona HCII	West Ward	Sector Conditional Grant (Wage)	0	37,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubona HCII	Central Ward	Sector Conditional Grant (Non-Wage)	1,966	8,246
<b>LCIII : Kibiito T/Council</b>			<b>2,355,004</b>	<b>3,010,541</b>
<b>Sector : Works and Transport</b>			<b>210,047</b>	<b>318,284</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>210,047</b>	<b>318,284</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>99,148</b>
Item : 242003 Other				
URF Trasfers Kibiito TC	Central ward kibiito	Other Transfers from Central Government	0	99,148
<b>Output : District Roads Maintainence (URF)</b>			<b>190,047</b>	<b>219,136</b>
Item : 242003 Other				
District Road maintenance	Central ward	Other Transfers from Central Government	190,047	219,136
Capital Purchases				
<b>Output : Bridge Construction</b>			<b>20,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
completion of bridges	whole town council	Sector Conditional Grant (Non-Wage)	20,000	0
<b>Sector : Education</b>			<b>300,215</b>	<b>1,046,776</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>65,251</b>	<b>491,860</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,251</b>	<b>485,178</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bubwika Primary School	East ward	Sector Conditional Grant (Wage)	0	73,906
Kibiito Primary School	Central ward	Sector Conditional Grant (Wage)	0	148,688
St. Francis Rwengwara Primary School	whole town council	Sector Conditional Grant (Wage)	0	57,206
St. Johns Yerya Primary School	Central ward	Sector Conditional Grant (Wage)	0	168,632
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubwika Primary School	Central ward	Sector Conditional Grant (Non-Wage)	7,065	7,065
Kibiito Primary School	Central ward	Sector Conditional Grant (Non-Wage)	11,193	11,111
Kimbugu Primary School	Central ward	Sector Conditional Grant (Non-Wage)	4,993	4,404
St.Francis Rwegwara Primary School	East ward	Sector Conditional Grant (Non-Wage)	0	4,332
St.Johns Yerya	Central ward	Sector Conditional Grant (Non-Wage)	0	9,834
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>2,352</b>
Item : 312101 Non-Residential Buildings				
monitoring constructed schools	Central ward	Sector Development Grant	0	2,352
<b>Output : Provision of furniture to primary schools</b>			<b>42,000</b>	<b>4,330</b>
Item : 312203 Furniture & Fixtures				
Education Department's wooden cupboard	Central ward	Other Transfers from Central Government	0	600
Kibiito primary school	Central ward	Sector Development Grant	0	2,030
monitoring supply of furniture to schools and an institute	Central ward	Sector Development Grant	0	1,700
Procurement of furniture for the two SFG schools	East ward	Sector Conditional Grant (Non-Wage)	21,000	0
Procurement of furniture for the two SFG schools	whole town council	Sector Conditional Grant (Non-Wage)	21,000	0
<b>Programme : Secondary Education</b>			<b>234,964</b>	<b>554,916</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>234,964</b>	<b>554,916</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Kibiito Secondary School	Central ward	Sector Conditional Grant (Wage)	0	299,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibiito Secondary School	West ward	Sector Conditional Grant (Non-Wage)	234,964	255,825
<b>Sector : Health</b>			<b>228,686</b>	<b>627,762</b>
<b>Programme : Primary Healthcare</b>			<b>228,686</b>	<b>627,762</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,728</b>	<b>17,242</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yerya HCIII	Central ward	Sector Conditional Grant (Non-Wage)	13,728	17,242
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>214,958</b>	<b>610,520</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kibiito HCIV	Central ward Kibiito HCIV	Sector Conditional Grant (Wage)	73,200	498,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
DHO's Office	Central ward	Other Transfers from Central Government	112,070	36,044
Kibiito HCIV	Central ward	Sector Conditional Grant (Non-Wage)	29,688	76,200
<b>Sector : Water and Environment</b>			<b>0</b>	<b>18,728</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>18,728</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>18,728</b>
Item : 312104 Other Structures				
Construction of 5-stance lined VIP latrine at Bunyangabu District Headquarters	Central ward	Sector Development Grant	0	18,728
<b>Sector : Public Sector Management</b>			<b>1,616,056</b>	<b>998,992</b>
<b>Programme : District and Urban Administration</b>			<b>1,616,056</b>	<b>998,992</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,616,056</b>	<b>998,992</b>
Item : 312101 Non-Residential Buildings				
Capacity Building	Central ward	District Discretionary Development Equalization Grant	0	16,210

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procurement of furniture for the district office	Central ward	District Discretionary Development Equalization Grant	2,000	20,590
Renovation of administrative block	Central ward	District Discretionary Development Equalization Grant	15,000	88,874
Construction of district headquarters	Central ward	Transitional Development Grant	700,000	0
construction of administration block	Central ward	Transitional Development Grant	700,000	680,657
Preperation of building plans and designs for the district headquarter	Central ward	Transitional Development Grant	10,000	10,000
procurement of computers for the district offices	Central ward	Transitional Development Grant	9,131	34,462
Procurement of furniture for the district offices	Central ward	Transitional Development Grant	17,925	0
Renovation of administrative block	Central ward	Transitional Development Grant	10,000	88,874
Monitoring of DDEG projects at District and LLG level	Central ward All Projects monitored	District Discretionary Development Equalization Grant	0	6,000
Item : 312201 Transport Equipment				
First installment payment for a vehicle of revolving fund loan with MoLG	Central ward	Transitional Development Grant	20,000	0
Procurement of one oduble cabin vehicle	Central ward	Transitional Development Grant	130,000	142,200
Item : 312202 Machinery and Equipment				
Procurement of generator	Central ward	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Buheesi Sub county</b>			<b>888,792</b>	<b>1,371,006</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>8,068</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>8,068</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
URF transfer to Buheesi sub county	Kabahango	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>8,068</b>
Item : 242003 Other				
URF transfer to Kiyombya Sub County	Kiyombya	Other Transfers from Central Government	0	4,068

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URF transfers to Buheesi Sub County	Kabahango	Other Transfers from Central Government	0	4,000
<b>Sector : Education</b>			<b>342,004</b>	<b>1,196,870</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>53,982</b>	<b>928,933</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,982</b>	<b>928,933</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buheesi Primary School	Rwensenene	Sector Conditional Grant (Wage)	0	61,140
Kabahango P.S	Kabahango	Sector Conditional Grant (Wage)	0	101,478
Kaguma Primary School	Rwensenene	Sector Conditional Grant (Wage)	0	128,596
Kanyasinga Primary School	Kiyombya	Sector Conditional Grant (Wage)	0	48,366
Kasura Primary School	Kasura	Sector Conditional Grant (Wage)	0	67,086
Kiboota Primary School	Rwensenene	Sector Conditional Grant (Wage)	0	97,262
Kiryantaama Primary School	Rwensenene	Sector Conditional Grant (Wage)	0	94,985
Kiyombya Primary School	Kiyombya	Sector Conditional Grant (Wage)	0	79,478
Kyamatanga Primary School	Rwensenene	Sector Conditional Grant (Wage)	0	79,154
Kyamiyaga Primary School	Kiremezi	Sector Conditional Grant (Wage)	0	36,473
Ntanda Primary School	Nyakatonzi	Sector Conditional Grant (Wage)	0	33,877
Nyakatonzi Primary School	Nyakatonzi	Sector Conditional Grant (Wage)	0	34,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi Primary School	Rwensenene	Sector Conditional Grant (Non-Wage)	3,751	3,762
Kabahango Primary School	Kabahango	Sector Conditional Grant (Non-Wage)	6,561	6,594
Kaguma Primary School	Rwensenene	Sector Conditional Grant (Non-Wage)	9,929	9,991
Kanyansinga Primary School	Kiyombya	Sector Conditional Grant (Non-Wage)	3,446	3,548
Kasura Primary School	Kiyombya	Sector Conditional Grant (Non-Wage)	5,290	4,568
Kiboota primary school	Rwensenene	Sector Conditional Grant (Non-Wage)	0	4,421
Kiryantaama Primary School	Rwensenene	Sector Conditional Grant (Non-Wage)	6,041	6,073



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Kiyombya Primary School	Nyamiseke	Sector Conditional Grant (Non-Wage)	7,899	8,257
Kyamatanga Primary School	Rwensenene	Sector Conditional Grant (Non-Wage)	7,461	7,500
Kyamiyaga Primary School	Nyamiseke	Sector Conditional Grant (Non-Wage)	3,603	3,612
Ntanda Primary School	Nyakatonzi	Sector Conditional Grant (Non-Wage)	0	3,947
Nyakatonzi Primary School	Nyakatonzi	Sector Conditional Grant (Non-Wage)	0	4,696
<b>Programme : Secondary Education</b>			<b>288,022</b>	<b>267,937</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>288,022</b>	<b>247,937</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buheesi Secondary School	Rwensenene	Sector Conditional Grant (Wage)	192,385	158,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buheesi Secondary School	Rwensenene	Sector Conditional Grant (Non-Wage)	95,637	89,571
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>20,000</b>
Item : 312101 Non-Residential Buildings				
Kiyombya S.S.S	Kiyombya	Sector Development Grant	0	20,000
<b>Sector : Health</b>			<b>12,533</b>	<b>166,068</b>
<b>Programme : Primary Healthcare</b>			<b>12,533</b>	<b>166,068</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,533</b>	<b>166,068</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabahango	Kabahango	Sector Conditional Grant (Wage)	0	27,244
Kiyombya HcIII	Kiyombya	Sector Conditional Grant (Wage)	0	104,987
Nyamiseke HCII	Nyamiseke	Sector Conditional Grant (Wage)	0	13,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabahango HCII	Kabahango	Sector Conditional Grant (Non-Wage)	5,911	2,421
Kiboota HCII	Kasura	Sector Conditional Grant (Non-Wage)	1,966	0
Kiyombya HCIII	Kiyombya	Sector Conditional Grant (Non-Wage)	2,690	15,296
Nyamiseke HCII	Nyamiseke	Sector Conditional Grant (Non-Wage)	1,966	2,421

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<b>Sector : Water and Environment</b>			<b>534,255</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>534,255</b>	<b>0</b>
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			<b>534,255</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Procurement and fixing of water pipes in Buheesi	Rwensenene	Sector Conditional Grant (Non-Wage)	267,128	0
Rehabilitation of Buheesi gravity flow scheme	Rwensenene	Sector Conditional Grant (Non-Wage)	267,128	0
<b>LCIII : Kisomoro Sub county</b>			<b>292,915</b>	<b>1,139,627</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,406</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>5,406</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>0</b>	<b>0</b>
Item : 242003 Other				
URF transfer to kisomoro s/C	Kisomoro	Other Transfers from Central Government	0	0
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>5,406</b>
Item : 242003 Other				
URF transfer to Kisomoro Sub County	Kisomoro	Other Transfers from Central Government	0	5,406
<b>Sector : Education</b>			<b>286,293</b>	<b>938,668</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>103,566</b>	<b>633,122</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>28,131</b>	<b>546,951</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busiita Primary School	Kicuucu	Sector Conditional Grant (Wage)	0	94,186
Kabata Primary School	Kisomoro	Sector Conditional Grant (Wage)	0	93,724
Karambi B Primary School	Lyamabwa	Sector Conditional Grant (Wage)	0	67,100
Kinoni B Pimary School	Kicuucu	Sector Conditional Grant (Wage)	0	65,208
Kisomoro Primary School	Kisomoro	Sector Conditional Grant (Wage)	0	92,400
Kyamuhemba Primary school	Lyamabwa	Sector Conditional Grant (Wage)	0	44,155
Nsongya Primary School	Lyamabwa	Sector Conditional Grant (Wage)	0	65,276

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiita Primary School	Kicuucu	Sector Conditional Grant (Non-Wage)	6,576	6,573
Karambi B Primary School	Lyamabwa	Sector Conditional Grant (Non-Wage)	5,810	5,032
Kinoni B Primary School	Kicuucu	Sector Conditional Grant (Non-Wage)	6,591	5,003
Kisomoro Primary School	Kisomoro	Sector Conditional Grant (Non-Wage)	5,171	4,989
Kyamuhemba Primary School	Lyamabwa	Sector Conditional Grant (Non-Wage)	3,982	3,305
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,435</b>	<b>81,071</b>
Item : 312101 Non-Residential Buildings				
construction of classroom block at Kyamuhemba p/s	Lyamabwa	Sector Development Grant	75,435	81,071
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>5,100</b>
Item : 312203 Furniture & Fixtures				
Kyamuhemba primary school	Kicuucu	Sector Development Grant	0	5,100
<b>Programme : Secondary Education</b>			<b>182,727</b>	<b>305,546</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>182,727</b>	<b>305,546</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mothercare Vocational S.S.S	Kisomoro	Sector Conditional Grant (Wage)	0	100,060
Nyakigumba Parents Secondary School	Kisomoro	Sector Conditional Grant (Wage)	0	48,149
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakigumba Parents Secondary School	Kisomoro	Sector Conditional Grant (Non-Wage)	182,727	157,338
<b>Sector : Health</b>			<b>6,622</b>	<b>195,554</b>
<b>Programme : Primary Healthcare</b>			<b>6,622</b>	<b>195,554</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,622</b>	<b>195,554</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kahondo HCII	Lyamabwa	Sector Conditional Grant (Wage)	0	27,048
Kicuucu HCII	Kicuucu	Sector Conditional Grant (Wage)	0	20,975
Kisomoro HCIII	Kisomoro	Sector Conditional Grant (Wage)	0	126,525

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahondo HCII	Kicuucu	Sector Conditional Grant (Non-Wage)	1,966	2,421
Kicuucu HCII	Kicuucu	Sector Conditional Grant (Non-Wage)	1,966	2,421
Kisomoro HCIII	Kisomoro	Sector Conditional Grant (Non-Wage)	2,690	16,164
<b>LCIII : KYOTERA TOWN COUNCIL</b>			<b>0</b>	<b>40,750</b>
<b>Sector : Health</b>			<b>0</b>	<b>40,750</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>40,750</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>40,750</b>
Item : 263366 Sector Conditional Grant (Wage)				
Rwagimba HCIII	CENTRAL WARD	Sector Conditional Grant (Wage)	0	40,750
<b>LCIII : Buheesi Town Council</b>			<b>0</b>	<b>375,047</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>50,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>50,000</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>50,000</b>
Item : 242003 Other				
Transfer to Buheesi T/C	Buheesi	Other Transfers from Central Government	0	50,000
<b>Sector : Education</b>			<b>0</b>	<b>2,030</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>2,030</b>
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>2,030</b>
Item : 312203 Furniture & Fixtures				
Kiboota primary school	Buheesi	Sector Development Grant	0	2,030
<b>Sector : Health</b>			<b>0</b>	<b>34,239</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>34,239</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>34,239</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kiboota HC II	Buheesi	Sector Conditional Grant (Wage)	0	34,239
<b>Sector : Water and Environment</b>			<b>0</b>	<b>288,778</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>288,778</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>253,024</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Buheesi GFS	Buheesi Kiboota	Sector Development Grant	0	253,024
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>35,755</b>
Item : 312104 Other Structures				
Construction of Buheesi gravity flow scheme	Buheesi	Sector Development Grant	0	35,755