Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:622 Bunyangabu District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Peter N Ruhweza

Date: 20/05/2020

cc. The LCV Chairperson (District) / The Mayor (Municipality)
## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Receipts</th>
<th>% of Budget Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>5,157,385</td>
<td>331,242</td>
<td>6%</td>
<td></td>
</tr>
<tr>
<td>Discretionary Government Transfers</td>
<td>2,904,290</td>
<td>2,306,045</td>
<td>79%</td>
<td></td>
</tr>
<tr>
<td>Conditional Government Transfers</td>
<td>12,823,210</td>
<td>10,080,022</td>
<td>79%</td>
<td></td>
</tr>
<tr>
<td>Other Government Transfers</td>
<td>1,888,892</td>
<td>1,077,734</td>
<td>57%</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>724,000</td>
<td>252,628</td>
<td>35%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>23,497,776</td>
<td>14,047,671</td>
<td>60%</td>
<td></td>
</tr>
</tbody>
</table>

### Overall Expenditure Performance by Workplan

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Releases</th>
<th>Cumulative Expenditure</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>1,841,693</td>
<td>1,656,543</td>
<td>1,456,694</td>
<td>90%</td>
<td>79%</td>
<td>88%</td>
<td></td>
</tr>
<tr>
<td>Finance</td>
<td>324,806</td>
<td>184,006</td>
<td>183,205</td>
<td>57%</td>
<td>56%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Statutory Bodies</td>
<td>610,487</td>
<td>479,848</td>
<td>388,540</td>
<td>79%</td>
<td>64%</td>
<td>81%</td>
<td></td>
</tr>
<tr>
<td>Production and Marketing</td>
<td>659,531</td>
<td>318,770</td>
<td>256,832</td>
<td>48%</td>
<td>39%</td>
<td>81%</td>
<td></td>
</tr>
<tr>
<td>Health</td>
<td>3,532,335</td>
<td>2,345,256</td>
<td>1,515,739</td>
<td>66%</td>
<td>43%</td>
<td>65%</td>
<td></td>
</tr>
<tr>
<td>Education</td>
<td>9,217,682</td>
<td>7,201,006</td>
<td>6,507,100</td>
<td>78%</td>
<td>71%</td>
<td>90%</td>
<td></td>
</tr>
<tr>
<td>Roads and Engineering</td>
<td>1,022,602</td>
<td>891,145</td>
<td>713,903</td>
<td>87%</td>
<td>70%</td>
<td>80%</td>
<td></td>
</tr>
<tr>
<td>Water</td>
<td>394,233</td>
<td>365,032</td>
<td>199,174</td>
<td>93%</td>
<td>51%</td>
<td>55%</td>
<td></td>
</tr>
<tr>
<td>Natural Resources</td>
<td>179,229</td>
<td>88,983</td>
<td>86,432</td>
<td>50%</td>
<td>48%</td>
<td>97%</td>
<td></td>
</tr>
<tr>
<td>Community Based Services</td>
<td>794,779</td>
<td>231,183</td>
<td>198,046</td>
<td>29%</td>
<td>25%</td>
<td>86%</td>
<td></td>
</tr>
<tr>
<td>Planning</td>
<td>4,813,056</td>
<td>107,424</td>
<td>60,536</td>
<td>2%</td>
<td>1%</td>
<td>56%</td>
<td></td>
</tr>
<tr>
<td>Internal Audit</td>
<td>62,050</td>
<td>36,024</td>
<td>30,175</td>
<td>58%</td>
<td>49%</td>
<td>84%</td>
<td></td>
</tr>
<tr>
<td>Trade, Industry and Local Development</td>
<td>45,293</td>
<td>33,969</td>
<td>32,821</td>
<td>75%</td>
<td>72%</td>
<td>97%</td>
<td></td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>23,497,776</td>
<td>13,939,189</td>
<td>11,629,196</td>
<td>59%</td>
<td>49%</td>
<td>83%</td>
<td></td>
</tr>
</tbody>
</table>

#### Subcategories

- **Wage**
  - Approved Budget: 10,398,317
  - Cumulative Releases: 7,886,590
  - Cumulative Expenditure: 6,975,305
  - % Budget Released: 76%
  - % Budget Spent: 67%
  - % Releases Spent: 88%

- **Non-Wage Recurrent**
  - Approved Budget: 9,928,258
  - Cumulative Releases: 3,381,751
  - Cumulative Expenditure: 2,992,445
  - % Budget Released: 34%
  - % Budget Spent: 30%
  - % Releases Spent: 88%

- **Domestic Devt**
  - Approved Budget: 2,447,202
  - Cumulative Releases: 2,418,220
  - Cumulative Expenditure: 1,424,532
  - % Budget Released: 99%
  - % Budget Spent: 58%
  - % Releases Spent: 59%

- **Donor Devt**
  - Approved Budget: 724,000
  - Cumulative Releases: 252,628
  - Cumulative Expenditure: 252,628
  - % Budget Released: 35%
  - % Budget Spent: 35%
  - % Releases Spent: 100%
Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The budget of the district is UGX 23,497,776 during the 2019/20 FY and of which Locally Raised Revenue was UGX 5,157,385; Discretionary Government Transfers UGX 2,904,290; Conditional Government Transfers UGX 12,823,210; Other Government Transfers UGX 1,888,892 and External Financing UGX 724,000. By the end of the 3rd quarter cumulatively UGX 14,047,671 had been received representing 60%. At the end of the third quarter the actual expenditure was UGX 11,434,458 representing 82%. The allocation of funds to sectors in the order of: Administration (80%); Finance (76%); Statutory Bodies and Commissions (79%); Production and Marketing (64%); Health (79%); Education (77%); Roads an engineering (88%); Water (97%); Natural Resources (64%); Community Based Services (54); Planning 60%); Internal Audit (65%) and TILED 33%. Low budget absorption is attributed to delays in the completion of the capital projects and unpaid committed funds to the service providers.

Cumulative Revenue Performance by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Receipts</th>
<th>% of Budget Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Locally Raised Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Services Tax</td>
<td>69,554</td>
<td>29,665</td>
<td>43 %</td>
</tr>
<tr>
<td>Land Fees</td>
<td>30,189</td>
<td>11,810</td>
<td>39 %</td>
</tr>
<tr>
<td>Local Hotel Tax</td>
<td>5,082</td>
<td>2,839</td>
<td>56 %</td>
</tr>
<tr>
<td>Business licenses</td>
<td>68,328</td>
<td>38,411</td>
<td>56 %</td>
</tr>
<tr>
<td>Property related Duties/Fees</td>
<td>30,985</td>
<td>9,565</td>
<td>31 %</td>
</tr>
<tr>
<td>Animal &amp; Crop Husbandry related Levies</td>
<td>9,343</td>
<td>9,320</td>
<td>100 %</td>
</tr>
<tr>
<td>Registration (e.g. Births, Deaths, Marriages, etc.) fees</td>
<td>4,055</td>
<td>1,820</td>
<td>45 %</td>
</tr>
<tr>
<td>Market/Gate Charges</td>
<td>187,050</td>
<td>130,791</td>
<td>70 %</td>
</tr>
<tr>
<td>Other Fees and Charges</td>
<td>69,244</td>
<td>92,820</td>
<td>134 %</td>
</tr>
<tr>
<td>Group registration</td>
<td>5,632</td>
<td>4,200</td>
<td>75 %</td>
</tr>
<tr>
<td>Sale of Land</td>
<td>4,677,925</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>2a. Discretionary Government Transfers</td>
<td>2,904,290</td>
<td>2,306,045</td>
<td>79 %</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>520,552</td>
<td>390,414</td>
<td>75 %</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>226,546</td>
<td>169,909</td>
<td>75 %</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>427,147</td>
<td>427,147</td>
<td>100 %</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>405,771</td>
<td>304,328</td>
<td>75 %</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>1,240,108</td>
<td>930,081</td>
<td>75 %</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>84,166</td>
<td>84,166</td>
<td>100 %</td>
</tr>
<tr>
<td>2b. Conditional Government Transfers</td>
<td>12,823,210</td>
<td>10,080,022</td>
<td>79 %</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>8,752,438</td>
<td>6,652,261</td>
<td>76 %</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,760,391</td>
<td>1,205,510</td>
<td>68 %</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>1,706,087</td>
<td>1,706,087</td>
<td>100 %</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>229,802</td>
<td>229,802</td>
<td>100 %</td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>8,872</td>
<td>8,872</td>
<td>100 %</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>90,113</td>
<td>70,861</td>
<td>79 %</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>275,507</td>
<td>206,630</td>
<td>75 %</td>
</tr>
<tr>
<td>2c. Other Government Transfers</td>
<td>1,888,892</td>
<td>1,077,734</td>
<td>57 %</td>
</tr>
<tr>
<td>National Medical Stores (NMS)</td>
<td>228,131</td>
<td>171,098</td>
<td>75 %</td>
</tr>
</tbody>
</table>
##Vote:622 Bunyangabu District

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Revenue Shares</th>
<th>Expenditure Shares</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Uganda Road Fund (URF)</td>
<td>740,356</td>
<td>555,145</td>
<td>75 %</td>
</tr>
<tr>
<td>Uganda Wildlife Authority (UWA)</td>
<td>55,000</td>
<td>66,870</td>
<td>122 %</td>
</tr>
<tr>
<td>Youth Livelihood Programme (YLP)</td>
<td>243,554</td>
<td>53,609</td>
<td>22 %</td>
</tr>
<tr>
<td>Micro Projects under Luwero Rwenzori Development Programme</td>
<td>361,850</td>
<td>100,000</td>
<td>28 %</td>
</tr>
<tr>
<td>Agriculture Cluster Development Project (ACDP)</td>
<td>260,000</td>
<td>131,012</td>
<td>50 %</td>
</tr>
<tr>
<td><strong>3. External Financing</strong></td>
<td><strong>724,000</strong></td>
<td><strong>252,628</strong></td>
<td><strong>35 %</strong></td>
</tr>
<tr>
<td>Baylor International (Uganda)</td>
<td>100,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>United Nations Children Fund (UNICEF)</td>
<td>184,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>World Health Organisation (WHO)</td>
<td>200,000</td>
<td>224,300</td>
<td>112 %</td>
</tr>
<tr>
<td>Global Alliance for Vaccines and Immunization (GAVI)</td>
<td>100,000</td>
<td>18,628</td>
<td>19 %</td>
</tr>
<tr>
<td>Belgium Technical Cooperation (BTC)</td>
<td>140,000</td>
<td>9,700</td>
<td>7 %</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td><strong>23,497,776</strong></td>
<td><strong>14,047,671</strong></td>
<td><strong>60 %</strong></td>
</tr>
</tbody>
</table>

###Cumulative Performance for Locally Raised Revenues

Cumulatively UGX 331,241,544 (Three thirty one million two hundred forty one thousand five hundred forty four) had been collected. During the third quarter UGX 131,124,883 (One hundred thirty one million one hundred twenty four thousand eight hundred eighty three only) with markets contributing 29% of the total revenue. This performance does not include the extra revenue that was contributed as start-up capital and Uganda Communications Commission (UCC) During the quarter Buheesi Town Council received UGX 50,000,000 (Fifty million) as start-up capital and UGX 12,646,833 (Twelve million six hundred forty six thousand eight hundred thirty three) from UCC that had not been budgeted for but had to be accounted for as a Local Revenue. Failure to hit the revenue target of UGX 1,289,346,295 (One billion two hundred eighty nine million three hundred forty six thousand two hundred ninety five only) was due to the appropriation of the LR by the MoFPED for the FY 2019/20 give the level of economic activities in the district.

###Cumulative Performance for Central Government Transfers

The revenue sources are Central Government and classified as District and Urban Conditional wages, District and Urban Grants as wages and District and Urban Discretionary Development Equalization Grants. The approved budget is UGX 23,497,776,000 by the end of the 3rd quarter UGX 14,047,671 accounting for 60% of the total releases. Local revenue received accounted for 6% failure to realise the budgeted amount was due to over appropriation by the MoFPED. Discretionary transfers from government was at 79%, Conditional government transfers was at 79%; other government transfers at 57% and external financing at 36%. Overall released and expenditure at Departmental level has Administration 88%; Finance 100%; Statutory Bodies 81%; Production and Marketing 81%; Health 65%; Education 90%; Roads and Engineering 80%; Water 55%; Natural Resources 97%; Community Based Services 86%; Planning 56%; Internal Audit at 86% and TILED 97%. The overall expenditure stood at 83%. Of the total funds sources received and spent Wage recurrent accounted for 88%; non-wage recurrent 89%; Domestic Development 56% and Donor development at 104%.

###Cumulative Performance for Other Government Transfers

By the end of the third quarter the district had received UGX 171,098,000 from NMS accounting for 75%, ACDP was UGX 131,011,900 accounting for 50% and URF UGX 555,145,000 accounting for 75% of the budget amount. Budgeted funds from other government transfers from UWA, YLP and Micro projects under Luwero Rwenzori development programme were not received.

###Cumulative Performance for External Financing

The district had budgeted for UGX 724,000,000 but by the end of the 3rd quarter had received UGX 224,000,000 from world Health Organisation; UGX 18,624,000 from GAVI and UGX 9,700,000 from Enable. The total funds received from donors accounted was only 60%
## Expenditure Performance by Sector and SubProgramme

<table>
<thead>
<tr>
<th>Sector: Agriculture</th>
<th>Approved Budget</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Extension Services</td>
<td>493,029</td>
<td>162,200</td>
<td>33 %</td>
<td>123,257</td>
<td>46,648</td>
<td>38 %</td>
</tr>
<tr>
<td>District Production Services</td>
<td>166,502</td>
<td>94,774</td>
<td>57 %</td>
<td>41,626</td>
<td>73,197</td>
<td>176 %</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>659,531</strong></td>
<td><strong>256,974</strong></td>
<td><strong>39 %</strong></td>
<td><strong>164,883</strong></td>
<td><strong>119,846</strong></td>
<td><strong>73 %</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Works and Transport</th>
<th>Approved Budget</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>District, Urban and Community Access Roads</td>
<td>1,022,602</td>
<td>713,903</td>
<td>70 %</td>
<td>255,650</td>
<td>270,643</td>
<td>106 %</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>1,022,602</strong></td>
<td><strong>713,903</strong></td>
<td><strong>70 %</strong></td>
<td><strong>255,650</strong></td>
<td><strong>270,643</strong></td>
<td><strong>106 %</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Trade and Industry</th>
<th>Approved Budget</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commercial Services</td>
<td>45,293</td>
<td>32,821</td>
<td>72 %</td>
<td>11,251</td>
<td>11,188</td>
<td>99 %</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>45,293</strong></td>
<td><strong>32,821</strong></td>
<td><strong>72 %</strong></td>
<td><strong>11,251</strong></td>
<td><strong>11,188</strong></td>
<td><strong>99 %</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Education</th>
<th>Approved Budget</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-Primary and Primary Education</td>
<td>5,414,654</td>
<td>4,000,215</td>
<td>74 %</td>
<td>1,197,792</td>
<td>1,533,628</td>
<td>128 %</td>
</tr>
<tr>
<td>Secondary Education</td>
<td>3,556,601</td>
<td>2,333,923</td>
<td>66 %</td>
<td>956,071</td>
<td>1,062,570</td>
<td>111 %</td>
</tr>
<tr>
<td>Education &amp; Sports Management and Inspection</td>
<td>246,428</td>
<td>172,962</td>
<td>70 %</td>
<td>62,980</td>
<td>56,577</td>
<td>90 %</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>9,217,682</strong></td>
<td><strong>6,507,100</strong></td>
<td><strong>71 %</strong></td>
<td><strong>2,216,843</strong></td>
<td><strong>2,652,775</strong></td>
<td><strong>120 %</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Health</th>
<th>Approved Budget</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary Healthcare</td>
<td>705,003</td>
<td>468,931</td>
<td>67 %</td>
<td>176,251</td>
<td>264,335</td>
<td>150 %</td>
</tr>
<tr>
<td>Health Management and Supervision</td>
<td>2,827,332</td>
<td>1,048,807</td>
<td>37 %</td>
<td>706,333</td>
<td>551,467</td>
<td>78 %</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>3,532,335</strong></td>
<td><strong>1,517,739</strong></td>
<td><strong>43 %</strong></td>
<td><strong>882,584</strong></td>
<td><strong>815,802</strong></td>
<td><strong>92 %</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Water and Environment</th>
<th>Approved Budget</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rural Water Supply and Sanitation</td>
<td>394,233</td>
<td>199,174</td>
<td>51 %</td>
<td>154,925</td>
<td>142,217</td>
<td>92 %</td>
</tr>
<tr>
<td>Natural Resources Management</td>
<td>179,229</td>
<td>86,432</td>
<td>48 %</td>
<td>31,030</td>
<td>26,658</td>
<td>92 %</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>573,462</strong></td>
<td><strong>285,607</strong></td>
<td><strong>50 %</strong></td>
<td><strong>185,954</strong></td>
<td><strong>170,874</strong></td>
<td><strong>92 %</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Social Development</th>
<th>Approved Budget</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Mobilisation and Empowerment</td>
<td>794,779</td>
<td>198,716</td>
<td>25 %</td>
<td>197,685</td>
<td>73,192</td>
<td>37 %</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>794,779</strong></td>
<td><strong>198,716</strong></td>
<td><strong>25 %</strong></td>
<td><strong>197,685</strong></td>
<td><strong>73,192</strong></td>
<td><strong>37 %</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Public Sector Management</th>
<th>Approved Budget</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>District and Urban Administration</td>
<td>1,841,693</td>
<td>1,456,694</td>
<td>79 %</td>
<td>448,060</td>
<td>687,389</td>
<td>153 %</td>
</tr>
<tr>
<td>Local Statutory Bodies</td>
<td>610,487</td>
<td>400,140</td>
<td>66 %</td>
<td>122,803</td>
<td>126,581</td>
<td>103 %</td>
</tr>
<tr>
<td>Local Government Planning Services</td>
<td>4,813,056</td>
<td>60,536</td>
<td>1 %</td>
<td>22,758</td>
<td>15,623</td>
<td>69 %</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>7,265,237</strong></td>
<td><strong>1,917,370</strong></td>
<td><strong>26 %</strong></td>
<td><strong>593,621</strong></td>
<td><strong>829,592</strong></td>
<td><strong>140 %</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Accountability</th>
<th>Approved Budget</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Management and Accountability(LG)</td>
<td>324,806</td>
<td>184,005</td>
<td>57 %</td>
<td>80,900</td>
<td>54,636</td>
<td>68 %</td>
</tr>
<tr>
<td>Internal Audit Services</td>
<td>62,050</td>
<td>30,675</td>
<td>49 %</td>
<td>12,748</td>
<td>12,013</td>
<td>94 %</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>386,856</strong></td>
<td><strong>214,680</strong></td>
<td><strong>55 %</strong></td>
<td><strong>93,648</strong></td>
<td><strong>66,649</strong></td>
<td><strong>71 %</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Grand Total</th>
<th>Approved Budget</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>23,497,776</td>
<td>11,644,909</td>
<td>50 %</td>
<td>4,602,120</td>
<td>5,010,560</td>
<td>109 %</td>
<td></td>
</tr>
</tbody>
</table>
**SECTION B : Workplan Summary**

**Workplan: Administration**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>%Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,549,790</td>
<td>1,203,717</td>
<td>78%</td>
<td>375,048</td>
<td>376,579</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>60,254</td>
<td>45,191</td>
<td>75%</td>
<td>15,064</td>
<td>15,064</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>426,200</td>
<td>319,650</td>
<td>75%</td>
<td>106,550</td>
<td>106,550</td>
<td>100%</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>275,507</td>
<td>206,630</td>
<td>75%</td>
<td>68,877</td>
<td>68,877</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>43,000</td>
<td>17,436</td>
<td>41%</td>
<td>10,750</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>190,073</td>
<td>180,810</td>
<td>95%</td>
<td>47,518</td>
<td>58,902</td>
<td>124%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Wage</td>
<td>405,771</td>
<td>304,268</td>
<td>75%</td>
<td>101,443</td>
<td>101,382</td>
<td>100%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>50,000</td>
<td>50,000</td>
<td>100%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>90,113</td>
<td>70,861</td>
<td>79%</td>
<td>22,629</td>
<td>25,804</td>
<td>114%</td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>8,872</td>
<td>8,872</td>
<td>100%</td>
<td>2,218</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>291,903</td>
<td>452,827</td>
<td>155%</td>
<td>223,093</td>
<td>269,178</td>
<td>121%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>43,698</td>
<td>224,456</td>
<td>514%</td>
<td>10,925</td>
<td>195,324</td>
<td>1788%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>38,205</td>
<td>18,370</td>
<td>48%</td>
<td>159,668</td>
<td>3,854</td>
<td>2%</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>210,000</td>
<td>210,000</td>
<td>100%</td>
<td>52,500</td>
<td>70,000</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>1,841,693</td>
<td>1,656,543</td>
<td>90%</td>
<td>598,140</td>
<td>645,757</td>
<td>108%</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | | | | |
| **Recurrent Expenditure** | | | | | | |
| Wage | 831,971 | 623,918 | 75% | 207,993 | 262,012 | 126% |
| Non Wage | 717,819 | 563,037 | 78% | 166,241 | 246,054 | 148% |
| **Development Expenditure** | | | | | | |
| Domestic Development | 291,903 | 269,738 | 92% | 73,826 | 179,324 | 243% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
The department has an approved budget of 1,841,693/= billion for 2019/20 financial year, 1,549,790,000/= under recurrent revenues and 291903,000/= under development revenues. The department has a cumulative outturn of 1,203,717,000/= accounting for 78% budget release under Recurrent revenues, 452,827,000/= accounting for 155% budget release under development revenues, therefore the department has so far a cumulative outturn of 1,656,543,000/= accounting for 90% Budget release. The department has a cumulative outturn expenditure of 579,500,000/= on wage accounting for 70%, 563037,000/= on non-wage accounting for 78% and 269,738,000/= on development grant accounting for 92% totaling to expenditure of 1,412,276,000/= accounting for 77%.

For third quarter, the department has a budget of 375,048,000/= and a cumulative outturn of 376,579,000/= accounting for 100% under Recurrent revenues and 223,093,000/= a cumulative outturn of 269,175,000/= under development revenues. For the 3rd quarter, the department has spent 217,594,000/= on wage 246,054,000/= on nonwage and 179,324,000/= totaling to expenditure of 642,971,000/= accounting for 144%.

Reasons for unspent balances on the bank account
Delay in getting a clearance to recruit and process of recruitment being long led to the unspent balances on wage. The lockdown left some activities undone and postponed to 4th quarter.

Highlights of physical performance by end of the quarter
Paid salaries to administration department staff for the months of January, February and March. Paid pension to retirees for the months of January, February and March. Paid gratuity to retirees, Facilitated police officers to guard headquarter office, Maintained vehicles, paid for cleaning services, Submitted performance reports, travelled to seek more funds for gratuity and pension from MoFED, Facilitated public relations with media on information disseminated, paid for airtime, data and stationery for District activities, Paid for monitoring projects, delivered correspondences, Maintained ICT equipment did preventive maintenance, printed and displayed payrolls for the 3 months, payments of Completion of phase 2 administration block were done, attended workshops, attended quarterly meeting of CAOs and also transferred unconditional nonwage and DDEG to 12 Lower Local Governments, payment of water and electricity bills.
### Vote:622 Bunyangabu District Quarter3

#### Workplan: Finance

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>324,806</td>
<td>184,006</td>
<td>57%</td>
<td>80,900</td>
<td>57,524</td>
<td>71%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>41,784</td>
<td>33,585</td>
<td>80%</td>
<td>10,337</td>
<td>12,693</td>
<td>123%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>116,936</td>
<td>87,682</td>
<td>75%</td>
<td>29,234</td>
<td>29,224</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>17,000</td>
<td>1,000</td>
<td>6%</td>
<td>4,250</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>149,086</td>
<td>61,738</td>
<td>41%</td>
<td>37,080</td>
<td>15,606</td>
<td>42%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>200,117</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>200,117</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>324,806</td>
<td>184,006</td>
<td>57%</td>
<td>281,017</td>
<td>57,524</td>
<td>20%</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>116,936</td>
<td>87,682</td>
<td>75%</td>
<td>29,234</td>
<td>29,224</td>
<td>100%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>207,870</td>
<td>96,323</td>
<td>46%</td>
<td>51,667</td>
<td>25,412</td>
<td>49%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>324,806</td>
<td>184,005</td>
<td>57%</td>
<td>80,900</td>
<td>54,636</td>
<td>68%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget allocation was 324,806,000 of which 80,900,000 was the quarterly allocation. The department received 41,917,000 which is 52%, 70% was wage, and 30% non wage. On funding sources, central government accounted for more than 100% of the quarterly funds received.

Reasons for unspent balances on the bank account

The department utilized all the allocated revenues for quarter.

Highlights of physical performance by end of the quarter

Annual financial reports for FY 18/19 were submitted to the Auditor general's office and ministry of finance. Warranting, invoicing and transfer of quarter one releases was done. Filing of statutory deductions was also done. Processing of payments was done.
## Workplan: Statutory Bodies

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
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<tbody>
<tr>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>610,487</td>
<td>479,848</td>
<td>79%</td>
<td>322,920</td>
<td>143,081</td>
<td>44%</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>244,618</td>
<td>185,250</td>
<td>76%</td>
<td>36,336</td>
<td>62,941</td>
<td>173%</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>155,772</td>
<td>116,829</td>
<td>75%</td>
<td>38,943</td>
<td>38,943</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>40,000</td>
<td>16,271</td>
<td>41%</td>
<td>10,000</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs, Non-Wage</td>
<td>150,097</td>
<td>141,498</td>
<td>94%</td>
<td>237,641</td>
<td>41,198</td>
<td>17%</td>
<td></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>20,000</td>
<td>20,000</td>
<td>100%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
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<td><strong>Total Revenues shares</strong></td>
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<tr>
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<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>155,772</td>
<td>115,888</td>
<td>74%</td>
<td>38,943</td>
<td>43,651</td>
<td>112%</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>454,715</td>
<td>284,252</td>
<td>63%</td>
<td>83,860</td>
<td>82,929</td>
<td>99%</td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>610,487</td>
<td>400,140</td>
<td>66%</td>
<td>122,803</td>
<td>126,581</td>
<td>103%</td>
<td></td>
</tr>
<tr>
<td><strong>C: Unspent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>79,708</td>
<td>941</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td>78,767</td>
<td></td>
<td></td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>79,708</td>
<td>17%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of 610,487/= million for 2019/2020. Non wage it has an approved budget of 244,618/= and by the end of third quarter it had cumulative outturn of 185,250/= which is 76% budget spent, plan for the quarter 36,336/=, quarter outturn of 62,941/= representing 173% percentage quarter plan. on wage, the department has an approved budget of 155,772/= million and by the end of 3rd quarter it had cumulative outturn of 116,829/= which is 75% budget spent, 38,943/= plan for the quarter which represents 100% percentage quarter plan. By the end of third quarter, the department had unspent balance of non wage totaling to 78,767/= million for exgratia and honoraria for LCI, LCII chairpersons and sub county councilors to be transferred in the 4th quarter 2019/20.

Reasons for unspent balances on the bank account

The unspent balance of 78,767/= million is money for exgratia and honoraria for LCI, LCII chairpersons and sub county councilors to be transferred in the 4th quarter 2019/20.

Highlights of physical performance by end of the quarter

Salaries for January, February and March 2020 paid to political leasers and Chairperson DSC, ex gratia for District councilors paid for three months, fuel for DEC and the speaker paid for three months, one council meeting held on 13th March 2020, One standing committee per each sectoral committee conducted in the month of February 2020, donations made to churches and mosques, airtime for the District Chairperson paid for three months, Retainer fees to members of the DSC paid for three months, burial contribution to the death of sister to Hon. Amina Kaija done.
# Local Government Quarterly Performance Report

## Vote: 622 Bunyangabu District

### Workplan: Production and Marketing

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>541,927</td>
<td>208,454</td>
<td>38%</td>
<td>797,965</td>
<td>71,049</td>
<td>9%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>13,168</td>
<td>6,884</td>
<td>52%</td>
<td>665,775</td>
<td>3,860</td>
<td>1%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>260,000</td>
<td>0</td>
<td>0%</td>
<td>65,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>102,606</td>
<td>76,955</td>
<td>75%</td>
<td>25,652</td>
<td>25,652</td>
<td>100%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>166,153</td>
<td>124,615</td>
<td>75%</td>
<td>41,538</td>
<td>41,538</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>117,604</td>
<td>110,316</td>
<td>94%</td>
<td>29,401</td>
<td>41,824</td>
<td>142%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>14,865</td>
<td>7,578</td>
<td>51%</td>
<td>3,716</td>
<td>7,578</td>
<td>204%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>102,738</td>
<td>102,738</td>
<td>100%</td>
<td>25,685</td>
<td>34,246</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>659,531</td>
<td>318,770</td>
<td>48%</td>
<td>827,366</td>
<td>112,874</td>
<td>14%</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>166,153</td>
<td>124,615</td>
<td>75%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>375,774</td>
<td>68,289</td>
<td>18%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>117,604</td>
<td>64,070</td>
<td>54%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>659,531</td>
<td>256,974</td>
<td>39%</td>
</tr>
</tbody>
</table>

#### C: Unspent Balances

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Recurrent Balances</th>
<th>Development Balances</th>
<th>Total Unspent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>15,550</td>
<td>7%</td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>15,550</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>46,246</td>
<td>42%</td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>46,246</td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>61,796</td>
<td>19%</td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

The department annual planned revenues were 659,531 whereby 13,168 were multi-sectoral transfers to LLGs-Non Wage, 260000 other transfers from central Government, 102606 Sector conditional grant (Non-wage) and 166,153 as sector conditional grant (Wage). Hence the quarterly planned revenues for third quarter was ??156,871 the increase in the revenue was due to release of other transfers for ACDP project from the central Government. During the second quarter, the development revenues of 34,246 was released but was not spent due to delayed procurement processes which included failing to attract competent service providers. This increased the accumulation of revenues from quarter one, quarter two and three however all are to be spent in the 4th quarter when payments shall be effected before the financial year closes.

Reasons for unspent balances on the bank account

The Unspent balances of 102,738 on sector conditional grant (Non-Wage) was due to procurement procedures and other balances were also due to delays caused by the IFMs system which was introduced in the district this financial year. The underperformance of the budget are due to the delayed release of 260,000 from central Government under ACDP project.

Highlights of physical performance by end of the quarter

Crop agronomy trainings conducted, coordination of the departmental activities, Meetings/ workshops at the District, regional and national level attended, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land management trainings done in LLGs, stationary purchased, Airtime purchased, Motorcycle maintenance and repair, Fuel procured, Livestock management trainings conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted.
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>2,664,103</td>
<td>1,992,983</td>
<td>75%</td>
<td>666,026</td>
<td>666,675</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>5,000</td>
<td>3,750</td>
<td>75%</td>
<td>1,250</td>
<td>1,250</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>75,965</td>
<td>56,974</td>
<td>75%</td>
<td>18,991</td>
<td>18,991</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>53,866</td>
<td>35,310</td>
<td>66%</td>
<td>13,467</td>
<td>14,120</td>
<td>105%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>228,131</td>
<td>171,098</td>
<td>75%</td>
<td>57,033</td>
<td>57,033</td>
<td>100%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>202,716</td>
<td>152,033</td>
<td>75%</td>
<td>50,679</td>
<td>50,675</td>
<td>100%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>2,098,424</td>
<td>1,573,818</td>
<td>75%</td>
<td>524,606</td>
<td>524,606</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>868,233</td>
<td>352,273</td>
<td>41%</td>
<td>217,058</td>
<td>84,535</td>
<td>39%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>117,041</td>
<td>78,027</td>
<td>67%</td>
<td>29,260</td>
<td>39,014</td>
<td>133%</td>
</tr>
<tr>
<td>External Financing</td>
<td>724,000</td>
<td>252,628</td>
<td>35%</td>
<td>181,000</td>
<td>181,000</td>
<td>21%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>6,274</td>
<td>700</td>
<td>11%</td>
<td>1,568</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>20,918</td>
<td>20,918</td>
<td>100%</td>
<td>5,229</td>
<td>6,973</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>3,532,335</td>
<td>2,345,256</td>
<td>66%</td>
<td>883,084</td>
<td>751,210</td>
<td>85%</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>2,174,389</td>
<td>948,082</td>
<td>44%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>489,714</td>
<td>295,670</td>
<td>60%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>144,233</td>
<td>21,358</td>
<td>15%</td>
</tr>
<tr>
<td>External Financing</td>
<td>724,000</td>
<td>252,628</td>
<td>35%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>3,532,335</td>
<td>1,517,739</td>
<td>43%</td>
</tr>
</tbody>
</table>

### C: Unspent Balances

<table>
<thead>
<tr>
<th>Recurrent Balances</th>
<th>Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>749,230</td>
<td>682,709</td>
</tr>
</tbody>
</table>

---

**Local Government Quarterly Performance Report**

**Vote: 622 Bunyangabu District**

**Quarter 3**

**Workplan: Health**

B1: Overview of Workplan Revenues and Expenditures by source
**Summary of Workplan Revenues and Expenditure by Source**

The department has an approved annual budget of Shs. 3,532,335,000/=. Cumulatively, the department has received Shs. 2,345,356,000/= translating to 66% of the annual budget. In Q3, the department received Shs. 751,210,000 of the expected quarterly plan of 883,084,000 translating to 85% of the expected quarterly plan. Cumulatively, the Department has spent Shs. 2,023,125,000 translating to 57% of the annual budget. In Q3, the department spent Shs. 587,771,000/= translating to 67% of the quarterly plan of Shs. 882,584,000/=. The low quarterly revenue performance was due to low external financing and low Multi-sectoral transfers to LLGs-Non wage & GOU. The department lacked a vehicle for coordination of health services.

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

The department had a total of Shs. 322,131,000 unspent money. Shs 220,062,000 for wage was not spent because recruitment had not been done. Additionally, Shs.78,287,000 for development is still not spent because most of the projects are still in progress. Funds worth Shs. 32,795,000 was not spent because activities were deferred following the closure of schools due to COVID-19. We anticipate all projects to be completed by the end of Q4.

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

With support from Baylor Uganda, we mentored health workers on the new HMIS tools and other HIV related indicators. Additionally, MoH supported us to train health workers across all the sub-counties on the Hepatitis B vaccine and management. We conducted routine immunization outreaches in all the 7 S/counties and 5 Town Councils. We ordered essential medicines and Health supplies and received Cycle 4 supplies and distributed them to all the 19 Health facilities. We also conducted support supervision across all the 12 LLGs.
**Vote: 622 Bunyangabu District**

**Workplan: Education**

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

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>7,926,787</td>
<td>5,910,111</td>
<td>75%</td>
<td>2,024,570</td>
<td>2,179,827</td>
<td>108%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>5,000</td>
<td>2,500</td>
<td>50%</td>
<td>1,250</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>40,859</td>
<td>30,645</td>
<td>75%</td>
<td>10,215</td>
<td>10,215</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>15,723</td>
<td>4,909</td>
<td>31%</td>
<td>335,172</td>
<td>600</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,377,343</td>
<td>918,228</td>
<td>67%</td>
<td>55,968</td>
<td>459,114</td>
<td>820%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>6,487,861</td>
<td>4,953,829</td>
<td>76%</td>
<td>1,621,965</td>
<td>1,709,898</td>
<td>105%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,290,895</td>
<td>1,290,895</td>
<td>100%</td>
<td>674,479</td>
<td>430,298</td>
<td>64%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>150,117</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>1,290,895</td>
<td>1,290,895</td>
<td>100%</td>
<td>524,362</td>
<td>430,298</td>
<td>82%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>9,217,682</td>
<td>7,201,006</td>
<td>78%</td>
<td>2,699,049</td>
<td>2,610,125</td>
<td>97%</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>6,528,721</td>
<td>4,811,655</td>
<td>74%</td>
<td>1,470,084</td>
<td>1,678,793</td>
<td>114%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,398,066</td>
<td>915,836</td>
<td>66%</td>
<td>457,805</td>
<td>449,913</td>
<td>98%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,290,895</td>
<td>779,608</td>
<td>60%</td>
<td>288,954</td>
<td>524,069</td>
<td>181%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>9,217,682</td>
<td>6,507,100</td>
<td>71%</td>
<td>2,216,843</td>
<td>2,652,775</td>
<td>120%</td>
</tr>
</tbody>
</table>

**C: Unspent Balances**

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>182,619</td>
<td></td>
<td>3%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>172,818</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>9,801</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>511,287</td>
<td></td>
<td>40%</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>511,287</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>693,906</td>
<td></td>
<td>10%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

The Department’s annual budget is 9,217,683,000/- which includes recurrent revenues of 7,926,787,000/- and development revenues of 1,290,895,000/- . Cumulatively as per planned budget the department has outturn of 591,1244,000 accounting for 75% budget release under recurrent revenues and 1,290,895,000/= accounting for 100% budget release under development grant so far totaling to 7,202,139,000/= accounting for 78% budget releases. The department has so far spent 4,811,655,000/= on wage, 915,836,000/= on non-wage and 779,608,000/= on domestic development amounting to 6,507,100,000/= accounting for 71% budget expenditure. For the third quarter, the department was allocated revenue share of 2,699,049,000/= and has a cumulative outturn 2,611,259,000/= where 2,024,000/= and a cumulative outturn of 2,180,960,000/= on recurrent revenues and 674,479,000/= and a cumulative outturn of 430,298,000/= under development revenues. On expenditure the department has spent 2,652,775,000/= against 2,216,843,000/= accounting for 120% (1,678,795,000/= on wage, 449,913,000/= non-wage and 524,069,000/= on domestic development grant.

Reasons for unspent balances on the bank account

unspent balances of shs.172,818,000/= on wage was for 2 staff to be recruited and have been, deleted staff due to discipline cases, lack of validation.511,287,000/= for contractor payments

Highlights of physical performance by end of the quarter

Paid salaries for teachers, non-teaching staff in primary, secondary and tertiary schools for 3rd quarter, carried out inspections of both primary and secondary schools, payment of salaries to clerk of works for Kiyombya Seed school, construction and payments of kyamiyaga and Bukara primary schools, monitoring of schools, monitoring of Kiyombya seed school construction, payment of construction works on Kiyombya seed school by works and Education committee, travel to works, submission of progress reports
**Vote: 622 Bunyangabu District**

### Workplan: Roads and Engineering

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>856,490</td>
<td>865,233</td>
<td>101%</td>
<td>414,239</td>
<td>445,680</td>
<td>108%</td>
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<tr>
<td>District Unconditional Grant (Wage)</td>
<td>88,152</td>
<td>66,114</td>
<td>75%</td>
<td>22,038</td>
<td>22,038</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>27,982</td>
<td>123,803</td>
<td>442%</td>
<td>207,112</td>
<td>103,790</td>
<td>50%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>740,356</td>
<td>675,316</td>
<td>91%</td>
<td>185,089</td>
<td>319,852</td>
<td>173%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>166,112</td>
<td>25,912</td>
<td>16%</td>
<td>41,528</td>
<td>20,802</td>
<td>50%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>166,112</td>
<td>25,912</td>
<td>16%</td>
<td>41,528</td>
<td>20,802</td>
<td>50%</td>
</tr>
<tr>
<td>Total Revenues shares</td>
<td>1,022,602</td>
<td>891,145</td>
<td>87%</td>
<td>455,767</td>
<td>466,482</td>
<td>102%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
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<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>88,152</td>
<td>64,882</td>
<td>74%</td>
<td>22,038</td>
<td>22,702</td>
<td>103%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>768,339</td>
<td>626,431</td>
<td>82%</td>
<td>192,085</td>
<td>230,460</td>
<td>120%</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>166,112</td>
<td>22,591</td>
<td>14%</td>
<td>41,528</td>
<td>17,481</td>
<td>42%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,022,602</td>
<td>713,903</td>
<td>70%</td>
<td>255,650</td>
<td>270,643</td>
<td>106%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>C: Unspent Balances</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Balances</td>
<td>173,921</td>
<td></td>
<td></td>
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<td>20%</td>
</tr>
<tr>
<td>Wage</td>
<td>1,232</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>172,689</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Development Balances</td>
<td>3,321</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>13%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>3,321</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Unspent</td>
<td>177,242</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>20%</td>
</tr>
</tbody>
</table>

### Summary of Workplan Revenues and Expenditure by Source

The district Roads and Engineering budget for F/Y 2019-20 totals to Shs 9,109,391,450 out of which Shs 856,490,149 is for recurrent expenditure while Shs 8,252,901,301 is for capital development. Of the recurrent expenditure budget Shs 88,151,640 is for wage, Shs 27,982,463 is multisectoral transfers to LLGs while Shs 740,356,046 is under other transfers from central government.
Reasons for unspent balances on the bank account

Heavy rains delayed implementation of planned roadworks for 1st quarter roads and the backlog was too much to completed with the second quarter roads. Frequent mechanical breakdowns led to delays in implementation. Since all the road equipment require new sets of tyres which are way above the amount of mechanical imprest provided by the URF.

Highlights of physical performance by end of the quarter

Carried out mechanised routine maintenance of Kaina -Munjunto road (6.1km) as well as partially working on Kisomoro-kyamatang road. Carried out repairs on the motor grader, wheel loader and the dump trucks, facilitated works committee monitoring, carried out routine road inspections.
## Workplan: Water

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

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>71,785</td>
<td>52,795</td>
<td>74%</td>
<td>16,208</td>
<td>17,598</td>
<td>109%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>40,800</td>
<td>30,600</td>
<td>75%</td>
<td>10,200</td>
<td>10,200</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs, NonWage</td>
<td>1,391</td>
<td>0</td>
<td>0%</td>
<td>348</td>
<td>0</td>
<td>0%</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>29,594</td>
<td>22,195</td>
<td>75%</td>
<td>5,660</td>
<td>7,398</td>
<td>131%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>322,448</td>
<td>312,237</td>
<td>97%</td>
<td>138,717</td>
<td>103,779</td>
<td>75%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs, GOU</td>
<td>11,111</td>
<td>900</td>
<td>8%</td>
<td>2,778</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>291,535</td>
<td>291,535</td>
<td>100%</td>
<td>130,989</td>
<td>97,178</td>
<td>74%</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>19,802</td>
<td>19,802</td>
<td>100%</td>
<td>4,950</td>
<td>6,601</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>394,233</td>
<td>365,032</td>
<td>93%</td>
<td>154,925</td>
<td>121,377</td>
<td>78%</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>40,800</td>
<td>21,420</td>
<td>53%</td>
<td>10,200</td>
<td>1,020</td>
<td>10%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>30,985</td>
<td>21,576</td>
<td>70%</td>
<td>6,446</td>
<td>9,852</td>
<td>153%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>322,448</td>
<td>156,178</td>
<td>48%</td>
<td>138,278</td>
<td>131,345</td>
<td>95%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>394,233</td>
<td>199,174</td>
<td>51%</td>
<td>154,925</td>
<td>142,217</td>
<td>92%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>9,799</td>
<td>19%</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Wage</td>
<td>9,180</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>619</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>156,059</td>
<td>50%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>156,059</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>165,858</td>
<td>45%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the water sector received a total grant amounting to Ugx 111,177,470= cumulating to Ugx 333,523,412 for the past 3 quarters out of Ugx 340,930,836 reflecting 97.8% of the total budget. Ugx 97,178,384= was for water development grant reflecting 100%, Ugx 6,600,660= was released for Development Transition grant (Sanitation grant) also reflecting 100% and Ugx 7,398,426= was released for Non-Wage grant reflecting 75% of the total non-wage recurrent grant. During the quarter, the sector spent Ugx 121,945,665= under water development grant on the Construction of Masibwe – Bunaiga gravity flow scheme, balance of funds for the designs of the same gravity, water quality testing, feasibility and monitoring of water projects, Ugx 5,604,000= under development transition grant to implement hygiene and sanitation activities in 20 villages of Kiyombya and Kibiito sub counties. Other expenditures amounting to Ugx 9,428,220= under non-wage grant were spent on coordination and extension staff meetings, supervision and monitoring, other software activities and national consultations.

Reasons for unspent balances on the bank account

Unspent balances on account are balance of funds for construction of Masibwe – Bunaiga gravity flow scheme phase I in Katebwa and Kisomoro Sub Counties, rehabilitation of 10 shallow wells in Buheesi, Kisomoro and Rwimi Sub Counties and retention funds for projects that were constructed in FY 2018/19. The office has processed the retention funds.

Highlights of physical performance by end of the quarter

Construction of Masibwe – Bunaiga gravity flow scheme by Richo Investment Limited at a cost of Ugx 212,568,799= is approximately 50%, completion is hampered lack of permission by UWA. The office is still hopeful to achieve phase I scope of works before the end of the financial year. Rehabilitation of 10 shallow wells for Buheesi, Kisomoro and Rwimi sub counties has been hampered by COVID 19 pandemic but were commenced. Hygiene and sanitation activities in Kiyombya and Kibiito sub counties are ongoing.
### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
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<th>% Quarter Plan</th>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>179,229</td>
<td>88,983</td>
<td>50%</td>
<td>31,030</td>
<td>29,047</td>
<td>94%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>10,000</td>
<td>8,490</td>
<td>85%</td>
<td>2,500</td>
<td>3,490</td>
<td>140%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>81,400</td>
<td>61,050</td>
<td>75%</td>
<td>20,350</td>
<td>20,350</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,000</td>
<td>0</td>
<td>0%</td>
<td>1,250</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>24,867</td>
<td>5,351</td>
<td>22%</td>
<td>6,208</td>
<td>4,466</td>
<td>72%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>55,000</td>
<td>11,870</td>
<td>22%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>2,962</td>
<td>2,222</td>
<td>75%</td>
<td>721</td>
<td>741</td>
<td>103%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>331,242</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>331,242</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>179,229</td>
<td>88,983</td>
<td>50%</td>
<td>362,271</td>
<td>29,047</td>
<td>8%</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | | | | |
| **Recurrent Expenditure** | | | | | | |
| Wage | 81,400 | 60,800 | 75% | 20,350 | 20,100 | 99% |
| Non Wage | 97,829 | 25,633 | 26% | 10,680 | 8,558 | 80% |
| **Development Expenditure** | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| **Total Expenditure** | 179,229 | 86,432 | 48% | 31,030 | 28,658 | 92% |

| **C: Unspent Balances** | | | | | | |
| **Recurrent Balances** | 2,551 | | 3% | | | |
| Wage | | 250 | | | | |
| Non Wage | | 2,300 | | | | |
| **Development Balances** | 0 | 0% | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| **Total Unspent** | 2,551 | 3% | | | | |
Summary of Workplan Revenues and Expenditure by Source

The department has annual budget of UGX 179,922,000/= for FY 2019/20 for third quarter we planned for UGX 44,807,156 and spent UGX 24,580,786 accounting for 54.9% performance of the 3rd quarter allocation and 59,936,000/= accounting for 47% usage of the annual budget. The department spent on wage for the quarter UGX 20,350,000 of the total annual allocation UGX 81,400,000/- and non-wage of UGX 3,490,258 of the total annual allocation of 97,829,000/-therefore cumulatively the department for 9 months has spent UGX 61,050,000 on wage and UGX 22,580,865 on non-wage accounting for 75% and 26% respectively

Reasons for unspent balances on the bank account
Release came in late and due to lock down arising from the COVID-19

Highlights of physical performance by end of the quarter
Sensitization on wetlands, tree planting, Land disputes handling, environmental awareness trainings and building inspections, paid salaries for department staff for 3months
### Workplan: Community Based Services

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
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<th>% Quarter Plan</th>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>696,071</td>
<td>120,095</td>
<td>17%</td>
<td>261,725</td>
<td>39,009</td>
<td>15%</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>10,000</td>
<td>7,565</td>
<td>76%</td>
<td>2,500</td>
<td>2,565</td>
<td>103%</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>105,288</td>
<td>78,966</td>
<td>75%</td>
<td>26,322</td>
<td>26,322</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>40,569</td>
<td>7,458</td>
<td>18%</td>
<td>98,116</td>
<td>1,420</td>
<td>1%</td>
<td></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>505,405</td>
<td>0</td>
<td>0%</td>
<td>126,342</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>34,809</td>
<td>26,107</td>
<td>75%</td>
<td>8,445</td>
<td>8,702</td>
<td>103%</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>98,708</td>
<td>111,088</td>
<td>113%</td>
<td>24,677</td>
<td>46,865</td>
<td>190%</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>3,000</td>
<td>2,000</td>
<td>67%</td>
<td>750</td>
<td>1,000</td>
<td>133%</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>95,708</td>
<td>109,088</td>
<td>114%</td>
<td>23,927</td>
<td>45,865</td>
<td>192%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>794,779</td>
<td>231,183</td>
<td>29%</td>
<td>286,402</td>
<td>85,874</td>
<td>30%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>105,288</td>
<td>67,626</td>
<td>64%</td>
<td>26,322</td>
<td>21,077</td>
<td>80%</td>
<td></td>
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<tr>
<td>Non Wage</td>
<td>590,783</td>
<td>25,202</td>
<td>4%</td>
<td>147,460</td>
<td>6,250</td>
<td>4%</td>
<td></td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>98,708</td>
<td>105,888</td>
<td>107%</td>
<td>23,903</td>
<td>45,865</td>
<td>192%</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>794,779</td>
<td>198,716</td>
<td>25%</td>
<td>197,685</td>
<td>73,192</td>
<td>37%</td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>C: Unspent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Balances</td>
<td>27,267</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>23%</td>
</tr>
<tr>
<td>Wage</td>
<td>11,340</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>15,927</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Balances</td>
<td>5,200</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>5,200</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

The district annual budget was UGX 794,779,000 with planned quarterly release of UGX 286,402,000 but received UGX 85,874,000 which was reflecting 30% of budget funded. The variance in planned quarter release.

Reasons for unspent balances on the bank account

funds to be given to verified PWD groups were unspent because of the lock down due to covid 19 and when done the selected groups will get their grant, wage for District Community Development Officer and Senior Probation and welfare recently been recruited

Highlights of physical performance by end of the quarter

held youth council meeting, held sectoral and departmental meeting, verified PWD groups that showed interest, held PWD district council meeting, monitored FAL classes, Resettled children, supported women council, funded chairperson women council at district to attend women day in Mbale, registered groups within the district, submitted YLP and UWEP reports to the ministry
## A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>35,000</td>
<td>26,250</td>
<td>75%</td>
<td>7,225</td>
<td>8,750</td>
<td>121%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>47,832</td>
<td>35,874</td>
<td>75%</td>
<td>11,958</td>
<td>11,958</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,684,925</td>
<td>0</td>
<td>0%</td>
<td>1,750</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>30,000</td>
<td>30,000</td>
<td>100%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>15,299</td>
<td>15,299</td>
<td>100%</td>
<td>1,825</td>
<td>5,100</td>
<td>279%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>4,813,056</td>
<td>107,424</td>
<td>2%</td>
<td>22,758</td>
<td>25,808</td>
<td>113%</td>
</tr>
</tbody>
</table>

## B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>47,832</td>
<td>8,809</td>
<td>18%</td>
<td>11,958</td>
<td>5,009</td>
<td>42%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4,749,925</td>
<td>46,627</td>
<td>1%</td>
<td>9,100</td>
<td>5,514</td>
<td>61%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>15,299</td>
<td>5,100</td>
<td>33%</td>
<td>1,700</td>
<td>5,100</td>
<td>300%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>4,813,056</td>
<td>60,536</td>
<td>1%</td>
<td>22,758</td>
<td>15,623</td>
<td>69%</td>
</tr>
</tbody>
</table>

## C: Unspent Balances

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>27,065</td>
<td>27,065</td>
<td>100%</td>
<td>27,065</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>9,623</td>
<td>9,623</td>
<td>100%</td>
<td>9,623</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>10,200</td>
<td>10,200</td>
<td>100%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>46,888</td>
<td>46,888</td>
<td>100%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

The department received revenue from three sources wages grant, non-wage grants and development funds. The Total wage grant for the quarter was UGX 11,958,000 but spent UGX 5,009,000 accounting for 42% and Non-wage was UGX 9,100,000 and spent UGX 5,514,000 accounting for 61% and UGX 1,700,000 as development funds. During the quarter the department total expenditure was UGX 15,623 accounting for 69% of the planned expenditure.

Reasons for unspent balances on the bank account
ON wages UGX 27,065 was not spent because the department has only one staff the District Planner instead of the three as per the structure. And UGX 10.200,000 not spent because the planned procurements were not done and did not move to all the LLGs to monitor the progress in the DDEG projects and other government’s programmes in the district due to heavy rains in the district because of lack of a 4-wheel vehicle.

Highlights of physical performance by end of the quarter
Staff salaries for January, February and March 2020 were paid, Prepared and concluded the Q2 report and Budget draft 2020/21 FY, collected and submitted data for the Office of the President on Manifest implementation; Data on investment opportunities for the Rwenzori Investment Expo 2020; Data for the PS Ministry of Local Government; meetings with the RDC, CAO and LC V Chairperson; Validation of NDP III, Minutes, Action papers and Agenda for the 3 TPC meetings, Training on mainstreaming Malaria in the multi sectoral national and district planner and budget at Imperial Royale in Kampala and Joint monitoring visit and implementation of thematic performance improvement plan to address contract management and safeguard issues to all local government. Extracted summaries of the 1st and 2nd BCC for all the HoDs and LLGs
The approved annual budget for the department during 2019/20 was UGX 62,050,000 cumulatively UGX 34,274,000 was received representing 55%. The planned expenditure for the quarter is UGX 12,748,000 out of which UGX 10,263,000 representing 81% of the released funds.
Reasons for unspent balances on the bank account
On wage 5,235,000 was not spent because the department has only one staff at the headquarter the office and on non-wages only UGX 115,000 was not spent

Highlights of physical performance by end of the quarter
Issued one management report; attended two TPC meetings, Inspected three project schools in the district
## Summary of Workplan Revenues and Expenditure by Source

Budgeted Departmental Revenue of UGX 11,244,000= for the quarter 3 was achieved. Quarterly expenditure on wages matched the planned one of UGX 8,733,000 and there was no unspent balances or over expenditure.

### Reasons for unspent balances on the bank account

There was no accumulative unspent balances.
Highlights of physical performance by end of the quarter

Mobilized More tourism actors to be part of Bunyangabu Tourism Team, Tourism team of Katebwa, was mobilized and helped to start a tourism association, once finalized with registration it will be helped to identify and practice tourism activities within that area. More five hospitality facilities were recoded from Kisomoro Sub-county and Rubona Town Council. 3 Departmental staff salaries paid for the months of January, February to March, 2 Cooperatives trained for Registrations, 2 cooperatives linked for export market, 7 farmer groups developed for value addition in produce, business and market reports developed and necessary advises given, Trade sensitization made in 5 areas, back stopping of Cooperatives done, domarnt value addition facilities connection follow ups done to be functional, farmer groups linked for financing thru micro finance support centre.
B2: Workplan Outputs and Performance indicators

### Workplan: 1a Administration

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme: 1381 District and Urban Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 138101 Operation of the Administration Department</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pay staff salaries to pay-rolled staff. Pay Gratuities and pension to retirees and retiring staff. Facilitate Support staff to travel to and from the district headquarters. Updating our subscription/member ship in associations say ULGA, Strengthen supervision and monitoring of Lower Local governments, health facilities, schools and all government projects that are being implemented, Conduct routine coordination meetings, Coordinate District, National and international functions/events, Maintenance of departmental vehicles, computers and other assets, Facilitating police to offer guard services at the district premises, Ensuring that an updated payroll is place, Printing payslips staff deployed, promoted and retained, Continue supporting staff for career development and induction, Continue with the printing and displaying of monthly payrolls, Acquisition and payment of salaries to staff for 9 months of July, Aug, Sept, Oct, Nov, Dec, 2019, Jan, Feb and March, 2020, payment of cleaning services for 9 months of July, Aug, Sept, Oct, Nov, Dec, 2019, Jan, Feb, March and April, 2020, payment of staff salaries, payment of pension and gratuity to retiring staff, facilitating support staff to travel to District, monitoring lower local governments, facilitating police officers to guard District Head quarters, vehicle maintenance, printing payslips for staff, printing and displaying of monthly payrolls, paying for cleaning services at the district headquarters, Conduct routine coordination meetings, Coordinate District, National and international functions/event., motorcycle, payment of salaries to staff for the months of Jan, Feb and March, 2020, payment of pension for months of Jan, Feb, March and April, 2020, payment of water bills, payment of electricity bills (yaka), travel facilitation to Masaka for a workshop by CAO, Travel facilitation to Namboole at the Rwenzori Expo, travel facilitation to attend National Expo at Namboole.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
maintenance of ICT equipment (Laptop, modem/router for PBS reports), ICT management committee meetings, website updating and domain annual subscription, Quarterly assessment of ICT equipment, launching and Commissioning of all projects, Routine analysis of attendance to duty both at district and LLGs.), Paying for cleaning services at the district headquarters,

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Actual</th>
<th>Budget</th>
<th>Variance</th>
<th>% Variance</th>
<th>Amount</th>
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<td>211101</td>
<td>General Staff Salaries</td>
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<td>257,265</td>
<td>60</td>
<td>98,244</td>
<td>98,244</td>
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<tr>
<td>212105</td>
<td>Pension for Local Governments</td>
<td>90,113</td>
<td>50,739</td>
<td>56</td>
<td>25,712</td>
<td>25,712</td>
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<tr>
<td>212107</td>
<td>Gratuity for Local Governments</td>
<td>275,507</td>
<td>132,999</td>
<td>48</td>
<td>64,123</td>
<td>64,123</td>
</tr>
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<td>221001</td>
<td>Advertising and Public Relations</td>
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<td>810</td>
<td>72</td>
<td>0</td>
<td>0</td>
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<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
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<td>42</td>
<td>430</td>
<td>430</td>
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<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
<td>800</td>
<td>368</td>
<td>46</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
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<td>2,540</td>
<td>73</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221014</td>
<td>Bank Charges and other Bank related costs</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221017</td>
<td>Subscriptions</td>
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<td>22</td>
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<td>0</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>1,000</td>
<td>600</td>
<td>60</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>223004</td>
<td>Guard and Security services</td>
<td>3,000</td>
<td>600</td>
<td>20</td>
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<td>0</td>
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<tr>
<td>223005</td>
<td>Electricity</td>
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<td>570</td>
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<tr>
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<td>Water</td>
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<td>620</td>
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<td>0</td>
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<tr>
<td>224004</td>
<td>Cleaning and Sanitation</td>
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<td>4,366</td>
<td>51</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>225001</td>
<td>Consultancy Services- Short term</td>
<td>20,000</td>
<td>20,000</td>
<td>100</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>24,000</td>
<td>20,925</td>
<td>87</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>11,000</td>
<td>12,749</td>
<td>116</td>
<td>0</td>
<td>0</td>
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<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td>7,872</td>
<td>5,538</td>
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<td>0</td>
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<tr>
<td>321617</td>
<td>Salary Arrears (Budgeting)</td>
<td>8,872</td>
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<td>0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>898,614</td>
<td>522,549</td>
<td>58</td>
<td>188,508</td>
<td>188,508</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: some retired staff were not paid March pension because of shortfall at the end of the quarter, we only had 5100,000 on account to pay March, however other activities were done as assigned.
%age of LG establish posts filled

51% Staff filled from the current 24%.

%age of staff appraised

99% Staff appraised

Non Standard Outputs:

Payroll managed and controlled, Human Resource data entry/Pay change forms prepared, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained.

Managing payroll, data capture for both salary, pension and gratuity, facilitating daily office operations, administering disciplinary actions against errant staff by rewards and sanctions committee, maintaining staff welfare program.

221001 Advertising and Public Relations
3,000 2,820 94 % 2,000
221002 Workshops and Seminars
4,000 997 25 % 240
221009 Welfare and Entertainment
3,000 2,968 99 % 0
221011 Printing, Stationery, Photocopying and Binding
1,000 765 77 % 100
221012 Small Office Equipment
1,000 210 21 % 210
227001 Travel inland
6,000 5,332 89 % 1,992
## Output : 138103  Capacity Building for HLG

N/A

**Non Standard Outputs:**
- Capacity needs assessment conducted for staff, capacity building plan prepared and staff trained as per policy, study tours conducted.
- Conducting needs assessment for staff, training staff to further their education, conducting study tours.
- Supervising and Monitoring of Health Facilities, Lower Local Governments including Town Councils and Sub Counties, Primary Schools, Secondary Schools and the Tertiary Institution, and other Government projects in the district.
- Supervising and Monitoring of Health Facilities, Lower Local Governments including Town Councils and Sub Counties, Primary Schools, Secondary Schools and the Tertiary Institution, and other Government projects in the district.
- Supervising lower local governments including health facilities and schools to emphasize attendance to duty, monitoring of government programs to check for progress and give guidance.
- Conducting needs assessment for staff, training staff to further their education, conducting study tours.
- Supervising and Monitoring of Health Facilities, Lower Local Governments including Town Councils and Sub Counties, Primary Schools, Secondary Schools and the Tertiary Institution, and other Government projects in the district.

### Quarter 3

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>3,000</td>
<td>1,960</td>
<td>65%</td>
<td>960</td>
</tr>
<tr>
<td>221003</td>
<td>Staff Training</td>
<td>8,000</td>
<td>6,453</td>
<td>81%</td>
<td>1,000</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>1,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>2,100</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>3,000</td>
<td>2,345</td>
<td>78%</td>
<td>645</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
- All scheduled activities for quarter were done

## Output : 138104  Supervision of Sub County programme implementation

N/A

**Non Standard Outputs:**
- Supervising and Monitoring of Health Facilities, Lower Local Governments including Town Councils and Sub Counties, Primary Schools, Secondary Schools and the Tertiary Institution, and other Government projects in the district.
- Supervising and Monitoring of Health Facilities, Lower Local Governments including Town Councils and Sub Counties, Primary Schools, Secondary Schools and the Tertiary Institution, and other Government projects in the district.
- Supervising lower local governments including health facilities and schools to emphasize attendance to duty, monitoring of government programs to check for progress and give guidance.
- Supervising and Monitoring of Health Facilities, Lower Local Governments including Town Councils and Sub Counties, Primary Schools, Secondary Schools and the Tertiary Institution, and other Government projects in the district.
- Supervising lower local governments including health facilities and schools to emphasize attendance to duty, monitoring of government programs to check for progress and give guidance.
- Supervising and Monitoring of Health Facilities, Lower Local Governments including Town Councils and Sub Counties, Primary Schools, Secondary Schools and the Tertiary Institution, and other Government projects in the district.

### Quarter 3

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>3,000</td>
<td>328</td>
<td>11%</td>
<td>270</td>
</tr>
</tbody>
</table>
## Vote: 622 Bunyangabu District

### Quarter 3

<table>
<thead>
<tr>
<th>Vote: 227001 Travel inland</th>
<th>3,000</th>
<th>2,666</th>
<th>89%</th>
<th>1,500</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>6,000</td>
<td>2,994</td>
<td>50%</td>
<td>1,770</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>6,000</td>
<td>2,994</td>
<td>50%</td>
<td>1,770</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
monitoring of government programs has been done and are a success in LLGs

### Output: 138105 Public Information Dissemination

N/A

**Non Standard Outputs:**
- Daily Office operations paid, Conduct community policing activities like district Baraza’s/community dialogue meetings, Radio talk shows held, Radio Announcements made, District client charter reviewed and disseminated
- Delivery of correspondences to different offices, coordination and followup of information disseminated and emphasizing community awareness of government programs through media programmes
- Daily Office operations paid, Conduct community policing activities like district Baraza’s/community dialogue meetings, Holding Radio talk shows, Radio Announcements (media facilitation), creating District website, news papers
- Delivery of correspondences to different offices, coordination and followup of information disseminated and emphasizing community awareness of government programs through media programmes

<table>
<thead>
<tr>
<th>Vote: 221001 Advertising and Public Relations</th>
<th>2,000</th>
<th>1,200</th>
<th>60%</th>
<th>460</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>2,000</td>
<td>1,200</td>
<td>60%</td>
<td>460</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>2,000</td>
<td>1,200</td>
<td>60%</td>
<td>460</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
All activities planned are implemented and there is community awareness of government programs

### Output: 138106 Office Support services

N/A

**Non Standard Outputs:**
- Opening and Closing of Offices, Cleaning of Offices, Delivering Letters to rightful recipients

<table>
<thead>
<tr>
<th>Vote: 227001 Travel inland</th>
<th>2,000</th>
<th>680</th>
<th>34%</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>2,000</td>
<td>680</td>
<td>34%</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>2,000</td>
<td>680</td>
<td>34%</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

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

N/A
## Vote: 622 Bunyangabu District

### Non Standard Outputs:

- **Procuring stationery for printing and birth, death and Marriage certificates. Registering birth, death and marriages at the district.**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Quarter3</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

- Output : **138108 Assets and Facilities Management**
  - **N/A**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Quarter3</th>
</tr>
</thead>
<tbody>
<tr>
<td>228003</td>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>541</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

- Board of survey was constituted, carried out surveys and report done however funding was inadequate

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

- **N/A**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Quarter3</th>
</tr>
</thead>
<tbody>
<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

- Holding monthly payroll meetings to harmonize the payroll, capturing and approving payroll changes (data capture) for active employees and pensioners, printing pay slips and payrolls, displaying payrolls on notice boards.
- Creation of position and budget lines for new and transferred staff, data capture for new transferred staff, salary adjustments and approval payroll management meetings and printing
## Vote: 622 Bunyangabu District

### Quarter 3

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Quarters</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>% Variance</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>4,178</td>
<td>4,178</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
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<tr>
<td>Wage Rect:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td></td>
<td>6,678</td>
<td>681</td>
<td>10</td>
<td>10</td>
<td>10%</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td></td>
<td>6,678</td>
<td>681</td>
<td>10</td>
<td>10</td>
<td>10%</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

All activities were done in the scheduled time however the allocation for payroll management is still inadequate.

### Output: 138111 Records Management Services

#### N/A

**Non Standard Outputs:**

- Office operations paid for, Mails collected on time, Information delivered to the right recipients and office records managed.
- Purchase of small office equipment delivery of correspondences to rightful recipients follow and coordination airtime on disseminated information.
- Paying office operations, collecting mails on time, delivering information to the right recipients.
- Purchase of small office equipment delivery of correspondences to rightful recipients follow and coordination airtime on disseminated information.

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Quarters</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>% Variance</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>2,000</td>
<td>500</td>
<td>25</td>
<td>25</td>
<td>25%</td>
<td>290</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>332</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>2,000</td>
<td>1,390</td>
<td>70</td>
<td>70</td>
<td>70%</td>
<td>460</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td></td>
<td>4,332</td>
<td>1,890</td>
<td>44</td>
<td>44</td>
<td>44%</td>
<td>750</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td></td>
<td>4,332</td>
<td>1,890</td>
<td>44</td>
<td>44</td>
<td>44%</td>
<td>750</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

All activities were done as planned.

### Output: 138112 Information collection and management

#### N/A

**Non Standard Outputs:**

- Acquisition and maintenance of ICT equipment, ICT management committee meetings held, website updating, Subscribing to the internet and domain annual subscription done, Timely submission of reports on PBS and other activities, District Archives maintained.
- LLGs computer preventive maintenance visits purchase of small equipment for the IT office.
- Conducting ICT management meetings, internet subscription and domain, submission of PBS reports, maintaining archives for the District, maintenance of ICT equipment.
- LLGs computer preventive maintenance visits purchase of small equipment for the IT office.

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Quarters</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>% Variance</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
<td>250</td>
<td>50</td>
<td>50</td>
<td>50%</td>
<td>125</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>500</td>
<td>250</td>
<td>50</td>
<td>50</td>
<td>50%</td>
<td>125</td>
</tr>
</tbody>
</table>
## Vote:622 Bunyangabu District

### Quarter3

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Percentage</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>3,000</td>
<td>1,474</td>
<td>49%</td>
<td>834</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>4,000</td>
<td>1,974</td>
<td>49%</td>
<td>1,084</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
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<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>4,000</td>
<td>1,974</td>
<td>49%</td>
<td>1,084</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** All activities were performed as planned

### Output: 138113 Procurement Services

**N/A**

**Non Standard Outputs:**

- Sale of Markets done, Bids advertised, Information displayed on the public notice board.
- Travel to PPDA regional offices to submit quarterly report.
- Selling of markets, displaying of information on public notice boards, advertising of bids, awarding of contracts, conducting procurement meetings.

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Percentage</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>221001</td>
<td>Advertising and Public Relations</td>
<td>1,000</td>
<td>1,000</td>
<td>100%</td>
<td>1,000</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>1,400</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>502</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>3,420</td>
<td>1,230</td>
<td>36%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
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<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>6,322</td>
<td>2,230</td>
<td>35%</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>6,322</td>
<td>2,230</td>
<td>35%</td>
<td>1,000</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** All activities were done as planned

### Lower Local Services

#### Output: 138151 Lower Local Government Administration

**N/A**
Non Standard Outputs: Supervision and monitoring of lower local governments provided.

Transferred grants of unconditional grant for 3rd quarter to 12 LLGs (Rubona, Buheesi, Kyamukumbe, Rwimi i and Kibiito Town Councils, Buheesi, Kisoromo, Kateebwa, Rwimi, Kabonero, Kibiito, Kiyombya S/C)

Reasons for over/under performance: All grants were transferred to respective lower local government for implementation of planned activities

### Capital Purchases

#### Output: 138172 Administrative Capital

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Percentage</th>
<th>Actual vs. Budgeted</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of computers, printers and sets of office furniture purchased</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(2) 2 Desktop computers, a UPS, 2 Printers, a photocopier and Office Furniture procured.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of existing administrative buildings rehabilitated</td>
<td>6</td>
<td>6</td>
<td>100%</td>
<td>133,156</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration Block Completed, Procurement of Desk top Computers, a printer and Furniture.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procured office furniture 6 cupboards, 13 tables and 20 chairs, payment of certificate 4 on the completion of the Administrative block</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Non-Residential Buildings

<table>
<thead>
<tr>
<th>Vote</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Percentage</th>
<th>Actual vs. Budgeted</th>
</tr>
</thead>
<tbody>
<tr>
<td>31201</td>
<td>200,000</td>
<td>106,606</td>
<td>53%</td>
<td>36,202</td>
</tr>
<tr>
<td>312201</td>
<td>10,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>312203</td>
<td>26,598</td>
<td>26,550</td>
<td>100%</td>
<td>26,550</td>
</tr>
</tbody>
</table>

#### Transport Equipment

<table>
<thead>
<tr>
<th>Vote</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Percentage</th>
<th>Actual vs. Budgeted</th>
</tr>
</thead>
<tbody>
<tr>
<td>312201</td>
<td>10,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Furniture & Fixtures

<table>
<thead>
<tr>
<th>Vote</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Percentage</th>
<th>Actual vs. Budgeted</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203</td>
<td>26,598</td>
<td>26,550</td>
<td>100%</td>
<td>26,550</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: all planned activities for the quarter were done and there is a steady progress on the admin block

### Output: 138172 Administrative Capital

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Percentage</th>
<th>Actual vs. Budgeted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>236,598</td>
<td>133,156</td>
<td>56%</td>
<td>62,752</td>
</tr>
<tr>
<td>Total:</td>
<td>236,598</td>
<td>133,156</td>
<td>56%</td>
<td>62,752</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: all planned activities for the quarter were done and there is a steady progress on the admin block

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Percentage</th>
<th>Actual vs. Budgeted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Administration: Wage Rec:</td>
<td>426,200</td>
<td>319,591</td>
<td>75%</td>
<td>160,569</td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>527,746</td>
<td>382,228</td>
<td>72%</td>
<td>187,152</td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>253,698</td>
<td>251,368</td>
<td>99%</td>
<td>175,470</td>
</tr>
</tbody>
</table>
### Vote: 622 Bunyangabu District

<table>
<thead>
<tr>
<th></th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>1,207,644</td>
<td>953,186</td>
<td>78.9 %</td>
<td>523,191</td>
</tr>
</tbody>
</table>

Local Government Quarterly Performance Report

**Quarter 3**

**FY 2019/20**
### Workplan: Finance

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme: 1481 Financial Management and Accountability (LG)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 148101 LG Financial Management services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Prepartion and payment of monthly departmental salaries.</td>
<td>9 months Departmental salaries paid</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Monthly supervision of lower local governments and conducting staff meetings.</td>
<td>3 Monthly supervision of lower local governments done and conducted staff meetings.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Carry out monthly regular consultations with line ministry and other lead agencies.</td>
<td>Six consultations with line ministry done and other lead agencies.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Repair and maintenance of departmental office equipment.</td>
<td>Repair and maintenance of departmental office equipment.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Reorientation and induction of new accounts staff into the department and preparation of payment invoices.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>116,936</td>
<td>87,682</td>
<td>75 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,000</td>
<td>1,220</td>
<td>61 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>1,000</td>
<td>118</td>
<td>12 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,200</td>
<td>607</td>
<td>51 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,000</td>
<td>680</td>
<td>17 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>500</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>1,000</td>
<td>1,000</td>
<td>100 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>1,200</td>
<td>600</td>
<td>50 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>500</td>
<td>125</td>
<td>25 %</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>13,300</td>
<td>6,739</td>
<td>51 %</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Quarter 3 Local Government Quarterly Performance Report**

Vote: 622 Bunyangabu District

FY 2019/20
**Vote: 622 Bunyangabu District**

**Quarter 3**

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Variance</th>
<th>Actual Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>228004 Maintenance – Other</td>
<td></td>
<td>800</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Wage Rec:</td>
<td>116,936</td>
<td>87,682</td>
<td>75 %</td>
<td>29,224</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>27,500</td>
<td>11,089</td>
<td>40 %</td>
<td>565</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>144,436</td>
<td>98,771</td>
<td>68 %</td>
<td>29,789</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

Activities implemented as Planned for the Quarter

**Output: 148102 Revenue Management and Collection Services**

**Value of LG Service Tax Collection**

(-1) Sensitize the community about the tax.

(66364466) One Sensitization through radio talk programmes

(4848250) Not done this quarter

**Value of Other Local Revenue Collections**

() Local revenue collected, Comprehensive assessment of all other local revenue sources to be conducted. Compile a data revenue base.

(3600000) Local revenue collected, Comprehensive assessment of all other local revenue sources to be conducted. Compile a data revenue base.

() (4379800) Local revenue collected, Comprehensive assessment of all other local revenue sources to be conducted. Compile a data revenue base.

**Non Standard Outputs:**

Local revenue collected, Comprehensive assessment of all other local revenue sources to be conducted. Compile a data revenue base.

Local revenue sources in the district to be captured on data base. Field visits to be conducted to access revenue performance. Facilitation for activities done.

Local revenue collected, Comprehensive assessment of all other local revenue sources to be conducted. Compile a data revenue base.

Non Standard Outputs:

Local revenue collected, Comprehensive assessment of all other local revenue sources to be conducted. Compile a data revenue base.

Local revenue collected, Comprehensive assessment of all other local revenue sources to be conducted. Compile a data revenue base.

Revenue data base updated and orientation of staff to newly introduced Tax identification register. Procurement of revenue utilities required in the department i.e stationery etc

**221008 Computer supplies and Information Technology (IT)**

2,000 0 0 % 0

**221011 Printing, Stationery, Photocopying and Binding**

2,500 169 7 % 0

**227001 Travel inland**

6,000 7,247 121 % 4,465

Wage Rec: 0 0 0 % 0

Non Wage Rec: 10,500 7,416 71 % 4,465

Gou Dev: 0 0 0 % 0

External Financing: 0 0 0 % 0

Total: 10,500 7,416 71 % 4,465
## Workplan : 2 Finance

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reasons for over/under performance:</td>
<td>The District has managed to collect 76% of the total estimated Local revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Output : 148103 Budgeting and Planning Services

#### Date of Approval of the Annual Workplan to the Council
- BFP for 2020/2021 was done and submitted to Ministry of Finance
- Laying of draft budget 2019/20 to Council.
- BFP for 2020/2021 was done and submitted to Ministry of Finance

#### Date for presenting draft Budget and Annual workplan to the Council
- Laying of draft budget 2019/20 to Council.
- Laying of draft budget 2019/20 to Council.
- Laying of draft budget 2019/20 to Council.

#### Non Standard Outputs:
- Laying of draft budget 2019/20 to Council.
- Presentation of draft budget 2019/20 to Council for approval
- Presentation of draft budget 2019/20 to Council for approval
- Laying of draft budget 2019/20 to Council.
- Presentation of draft budget 2019/20 to Council for approval
- Laying of draft budget 2019/20 to Council.
- Laying of draft budget 2019/20 to Council.
- Presentation of draft budget 2019/20 to Council for approval

| Vote:622 Bunyangabu District | Quarter3 |

### Output : 148104 LG Expenditure management Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda Revenue Authority Update of books of accounts. Maintenance of office equipments.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>Transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda revenue authority. Update of books of accounts.</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>Transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda revenue authority. Update of books of accounts.</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>Transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda revenue authority. Update of books of accounts.</td>
</tr>
<tr>
<td>External Financing:</td>
<td>Transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda revenue authority. Update of books of accounts.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>221002 Workshops and Seminars</th>
<th>1,000</th>
<th>100</th>
<th>10%</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>90</td>
<td>5%</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,500</td>
<td>2,966</td>
<td>85%</td>
<td>1,231</td>
</tr>
</tbody>
</table>

#### Wage Rect:
- 0
#### Non Wage Rect:
- 6,500
#### Gou Dev:
- 0
#### External Financing:
- 0

**Total**: 6,500, 3,156, 49%, 1,231

### Reasons for over/under performance:
- Activities implemented as Planned in the Quarter
## Vote: 622 Bunyangabu District

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>1,884</td>
<td>758</td>
<td>40 %</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>5,584</td>
<td>2,425</td>
<td>43 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>5,584</td>
<td>2,425</td>
<td>43 %</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
The Activities planned were all implemented.

### Output: 148105 LG Accounting Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Monthly and quarterly reports done and discussed. Responses to audit report Fy18/19 done and submission of final copy of audited accounts submitted to Accountant General.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### N/A

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>2,000</td>
<td>1,090</td>
<td>55 %</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,500</td>
<td>498</td>
<td>33 %</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>5,200</td>
<td>2,480</td>
<td>48 %</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>8,700</td>
<td>4,068</td>
<td>47 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>8,700</td>
<td>4,068</td>
<td>47 %</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
Activities implemented as Planned in this quarter.

### Output: 148107 Sector Capacity Development

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Facilitate staff attend refresher course trainings. Acquisition of necessary finance literature for the department</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### N/A

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Finance: Wage Rect:</td>
<td>116,936</td>
<td>87,682</td>
<td>75 %</td>
<td>29,224</td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>58,784</td>
<td>34,585</td>
<td>59 %</td>
<td>12,693</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>175,719</td>
<td>122,267</td>
<td>69.6 %</td>
<td>41,917</td>
</tr>
</tbody>
</table>
### Vote: 622 Bunyangabu District

#### Quarter 3

**Workplan: 3 Statutory Bodies**

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme: 1382 Local Statutory Bodies</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 138201 LG Council Administration Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries to political leaders and Chairperson District Service Commission paid for 12 months.</td>
<td>Salaries to political leaders paid, ex gratia to political leaders paid, one council meeting held, fuel for District chairperson paid.</td>
<td>payment of salaries to political leaders and technical staff, Payment of ex gratia to District councilors, councilors allowances during council meetings, facilitating business committee meetings, fuel and lubricants for the District chairperson, preparation of quarterly reports using PBS.</td>
<td>Salaries to political leaders paid, ex gratia to political leaders paid, one council meeting held, fuel for District chairperson paid.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>155,772</td>
<td>115,888</td>
<td>74 %</td>
<td>43,651</td>
<td>43,651</td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>29,220</td>
<td>48,530</td>
<td>166 %</td>
<td>9,870</td>
<td>9,870</td>
</tr>
<tr>
<td>212107 Gratuity for Local Governments</td>
<td>179,474</td>
<td>15,450</td>
<td>9 %</td>
<td>15,450</td>
<td>15,450</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,702</td>
<td>2,645</td>
<td>98 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>5,200</td>
<td>4,021</td>
<td>77 %</td>
<td>1,822</td>
<td>1,822</td>
</tr>
<tr>
<td>Total</td>
<td>372,369</td>
<td>186,534</td>
<td>50 %</td>
<td>70,793</td>
<td>70,793</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** No challenge faces

**Output: 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:

8 Contracts committee meetings held. Reports made and submitted to relevant authorities. Contracts to qualified firms/bidders awarded.

One contracts committee meeting conducted

Conducting contracts committee meetings, submission of reports to relevant authorities (travel inland), fuel for the section, procurement of stationery and photocopying

One contracts committee meeting conducted

| 211103 Allowances (Incl. Casuals, Temporary) | 4,131 | 2,100 | 51 % | 0 |
Vote: 622 Bunyangabu District

Quarter 3

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Percentage</th>
<th>Over/Under</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>2,000</td>
<td>1,373</td>
<td>69 %</td>
<td>400</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>6,131</td>
<td>2,840</td>
<td>46 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>6,131</td>
<td>2,840</td>
<td>46 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: No challenge faced

Output: 138203 LG Staff Recruitment Services
N/A

Non Standard Outputs:
Quarterly progressive reports on the operation of the District Service Commission prepared and submitted. Submissions on staff recruitment, confirmation, promotion and disciplinary cases handled.

Output: 138204 LG Land Management Services
N/A

Reasons for over/under performance: Funds are not enough to facilitate DSC members to carry their work efficiently.
### Vote: 622 Bunyangabu District

#### Quarter 3

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Government land surveyed</th>
<th>one District land Board meeting held to handle land related cases</th>
<th>conducting 2 meetings to handle land related cases, preparing and submission of reports, procurement of stationery, attending workshops and seminars.</th>
<th>one District land Board meeting held to handle land related issues like land application files to get land titles.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>8 meetings held to handle land related cases</td>
<td>6 meetings conducted on government land</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| 211103 Allowances (Incl. Casuals, Temporary) | 4,500 | 4,401 | 98 % | 2,261 |
| 227001 Travel inland | 1,001 | 793 | 79 % | 293 |

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,501 | 5,193 | 94 % | 2,554 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,501 | 5,193 | 94 % | 2,554 |

**Reasons for over/under performance:** Limited funds to facilitate Land Board members to carry out their work efficiently.

#### Output : 138205 LG Financial Accountability

| N/A |
| Non Standard Outputs: | 8 meetings conducted to review and implement internal audit recommendations | One District Public Accounts Committee meeting held to review internal audit recommendations | conducting 2 meetings to handle land related cases, preparing and submission of reports, procurement of stationery, attending workshops and seminars. | One District Public Accounts Committee meeting held to review internal audit recommendations |

| 211103 Allowances (Incl. Casuals, Temporary) | 5,000 | 3,679 | 74 % | 1,179 |

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 3,679 | 74 % | 1,179 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 3,679 | 74 % | 1,179 |

**Reasons for over/under performance:** Limited funds to facilitate the DPAC members to work efficiently.

#### Output : 138206 LG Political and executive oversight

| N/A |
Non Standard Outputs:
Fuel to DEC members paid 6 council meetings conducted. 12 Executive committee meetings conducted. Dec familiarization tour to Lower Local Governments conducted. Donations made Airtime and newspapers for the District Chairperson purchased.

Fuel for DEC members and the speaker paid for three months, airtime for the District chairperson paid, donations made to churches and mosques, burial contribution towards the death of the sister to Hon. Amina Kaija.

Payment of Fuel to DEC members, vehicle maintenance, travel in land, attending workshops and seminars, conducting monthly DEC meetings, donations, monthly subscriptions DSTV, monthly airtime for the District Chairperson, procurement of stationery, newspapers, welfare and entertainment.

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Var</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Var</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td>3,000</td>
<td>2,201</td>
<td>73 %</td>
<td>201</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>4,000</td>
<td>4,000</td>
<td>100 %</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>1,000</td>
<td>800</td>
<td>80 %</td>
<td>500</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>2,560</td>
<td>2,349</td>
<td>92 %</td>
<td>430</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>16,800</td>
<td>8,904</td>
<td>53 %</td>
<td>4,461</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td>4,200</td>
<td>459</td>
<td>11 %</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>282101</td>
<td>Donations</td>
<td>2,000</td>
<td>1,700</td>
<td>85 %</td>
<td>700</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>

Wage Rect: 0 0 0 % 0
Non Wage Rect: 35,560 20,413 57 % 6,292
Gou Dev: 0 0 0 % 0
External Financing: 0 0 0 % 0
Total: 35,560 20,413 57 % 6,292

Reasons for over/under performance: No challenge faced

Output: 138207 Standing Committees Services
N/A

Non Standard Outputs:
6 standing committee meetings conducted 6 filed visits per standing committee conducted
One standing committee per each sectoral committee of council conducted.
Conducting one standing committee meetings, conducting one field monitoring visits, procurement of stationery.
One standing committee per each sectoral committee of council conducted.

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Var</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Var</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td>20,400</td>
<td>13,671</td>
<td>67 %</td>
<td>1,250</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>

Wage Rect: 0 0 0 % 0
Non Wage Rect: 20,400 13,671 67 % 1,250
Gou Dev: 0 0 0 % 0
External Financing: 0 0 0 % 0
Total: 20,400 13,671 67 % 1,250

Reasons for over/under performance: Limited funds to facilitate council meetings as planned.

Total For Statutory Bodies: Wage Rect: 155,772 115,888 74 % 43,651

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Local Government Quarterly Performance Report

Vote: 622 Bunyangabu District

<table>
<thead>
<tr>
<th></th>
<th>Amount 1</th>
<th>Amount 2</th>
<th>Percentage</th>
<th>3rd Column</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non-Wage Recurrent:</strong></td>
<td>304,618</td>
<td>142,754</td>
<td>47%</td>
<td>41,732</td>
</tr>
<tr>
<td><strong>GoU Dev:</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev:</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td><strong>Grand Total:</strong></td>
<td>460,391</td>
<td>258,642</td>
<td>56.2%</td>
<td>85,383</td>
</tr>
</tbody>
</table>

Quarter 3

FY 2019/20
Vote: 622 Bunyangabu District

Quarter 3

Workplan: 4 Production and Marketing

### Outputs and Performance Indicators

**Programme:** 0181 Agricultural Extension Services

**Higher LG Services**

**Output:** 018101 Extension Worker Services

N/A

**Non Standard Outputs:**

- Extension staff salaries paid, 7,000 beneficiaries identified and profiled, Farmers mobilized and sensitized on FID, Farmers mobilized and sensitized on ACDP subsidy scheme, Inspection of agro-input dealers for compliance done at District and Sub county levels, Technical support on pest and disease surveillance conducted, Technology up scaling of improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application radio talk shows conducted, vehicles serviced and maintained, project service desk supported.

- Salaries for 9 extension staff salaries paid. Appropriate use of fertilizers & pesticides, line planting of improved maize & coffee varieties.

- Salaries for 9 extension staff salaries paid. Appropriate use of fertilizers & pesticides, line planting of improved maize & coffee varieties & construction of SLM structures such as trenches and bunds, Carry out follow up visits by S/C Ext. staff to assess the rate of adoption of farmers on technology uptake activities as per project guidelines, Conduct supervision of ACDP activities in the Sub Counties to provide technical backstopping of S/C Ext. staff

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme: 0181 Agricultural Extension Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 018101 Extension Worker Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Extension staff salaries paid, 7,000 beneficiaries identified and profiled, Farmers mobilized and sensitized on FID, Farmers mobilized and sensitized on ACDP subsidy scheme, Inspection of agro-input dealers for compliance done at District and Sub county levels, Technical support on pest and disease surveillance conducted, Technology up scaling of improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application radio talk shows conducted, vehicles serviced and maintained, project service desk supported.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries for 9 extension staff salaries paid. Appropriate use of fertilizers &amp; pesticides, line planting of improved maize &amp; coffee varieties.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries for 9 extension staff salaries paid. Appropriate use of fertilizers &amp; pesticides, line planting of improved maize &amp; coffee varieties &amp; construction of SLM structures such as trenches and bunds, Carry out follow up visits by S/C Ext. staff to assess the rate of adoption of farmers on technology uptake activities as per project guidelines, Conduct supervision of ACDP activities in the Sub Counties to provide technical backstopping of S/C Ext. staff</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<p>| 211101 General Staff Salaries | 166,153 | 124,615 | 75 % | 41,538 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,600 | 468 | 13 % | 468 |
| 221001 Advertising and Public Relations | 6,000 | 200 | 3 % | 200 |
| 221002 Workshops and Seminars | 12,000 | 400 | 3 % | 400 |
| 221003 Staff Training | 5,000 | 432 | 9 % | 432 |
| 221008 Computer supplies and Information Technology (IT) | 7,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 4,054 | 700 | 17 % | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 8,000 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 2,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 8,000 | 150 | 2 % | 150 |</p>
<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Variance</th>
<th>Variance %</th>
</tr>
</thead>
<tbody>
<tr>
<td>224004</td>
<td>Cleaning and Sanitation</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>224006</td>
<td>Agricultural Supplies</td>
<td>80,000</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>45,596</td>
<td>610</td>
<td>1</td>
<td>1 %</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>6,750</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td>24,000</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>228003</td>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>Wage Rec:</td>
<td>166,153</td>
<td>124,615</td>
<td>75</td>
<td>41,538</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec:</td>
<td>224,000</td>
<td>2,960</td>
<td>1</td>
<td>2,960</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>390,153</td>
<td>127,575</td>
<td>33</td>
<td>44,498</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
- Delayed release of ACDP funds.
- Under staffing.

**Output : 018104Planning, Monitoring/Quality Assurance and Evaluation**

N/A

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Variance</th>
<th>Variance %</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>8,800</td>
<td>4,138</td>
<td>47</td>
<td>700</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
- Inadequate funding
- Under-staffing levels in the department

**Output : 018105Medical Supplies for Health Facilities**

N/A

**Output : 018106Farmer Institution Development**

N/A
Non Standard Outputs:

- 7,000 beneficiaries identified and profiled, Farmers mobilized and sensitized on FID, Farmers mobilized and sensitized on ACDP subsidy scheme, Inspection of agro-input dealers for compliance done at District and Sub county levels, Technical support on pest and disease surveillance conducted, Technology up scaling of improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application radio talk shows conducted, vehicles serviced and maintained, project service desk supported.

- Farmers mobilized and sensitized on FID, Farmers mobilized and sensitized on ACDP subsidy scheme, Inspection of agro-input dealers for compliance done at District and Sub county levels, Technical support on pest and disease surveillance conducted, Technology up scaling of improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application radio talk shows conducted.

- Farmers mobilized and sensitized on FID, Farmers mobilized and sensitized on ACDP subsidy scheme, Inspection of agro-input dealers for compliance done at District and Sub county levels, Technical support on pest and disease surveillance conducted, Technology up scaling of improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application radio talk shows conducted.

Lower Local Services

Output: 018151 LLG Extension Services (LLS)
N/A
### Vote: 622 Bunyangabu District

#### Non Standard Outputs:

- Crop agronomy trainings conducted, Meetings/workshops at the District, regional and national level attended, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgmt trainings done in LLGs, stationary purchased, Airtime purchased, Motorcycle maintenance and repair, Fuel procured, Live stock management trainings conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted.

#### Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Percentage</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>58,076</td>
<td>43,557</td>
<td>75 %</td>
<td>14,519</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>58,076</td>
<td>43,557</td>
<td>75 %</td>
<td>14,519</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Under staffing, inadequate funding.

#### Programme: 0182 District Production Services

### Higher LG Services

#### Output: 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Percentage</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Non Standard Outputs:

- Meat and slaughter processes inspected, Statistics on the slaughtered animals in their different categories developed, Hygiene in the slaughtering area maintained, Milk inspected for mastitis
- Fuel procurement, 8 slaughter slabs inspected, Statistics on the slaughtered animals in their different categories developed, Milk and meat inspected.
- 8 slaughter slabs inspected, Statistics on the slaughtered animals in their different categories developed, Hygiene in the slaughtering area maintained, Milk and meat inspected.
- Fuel procurement, 8 slaughter slabs inspected, Statistics on the slaughtered animals in their different categories developed, Milk and meat inspected.

#### 221011 Printing, Stationery, Photocopying and Binding

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Percentage</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>650</td>
<td>65 %</td>
<td>150</td>
</tr>
</tbody>
</table>
## Vote: 622 Bunyangabu District

### Quarter 3

<table>
<thead>
<tr>
<th>Budget Code</th>
<th>Description</th>
<th>Expected</th>
<th>Achieved</th>
<th>Percentage</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>2,000</td>
<td>1,175</td>
<td>59%</td>
<td>175</td>
</tr>
<tr>
<td>Wage Rect</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect</td>
<td>3,000</td>
<td>1,825</td>
<td>61%</td>
<td>325</td>
<td></td>
</tr>
<tr>
<td>Gou Dev</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>3,000</td>
<td>1,825</td>
<td>61%</td>
<td>325</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** inadequate funding, under-staffing

### Output: 018203 Livestock Vaccination and Treatment

- **N/A**

### Non Standard Outputs:

- Animal disease surveillance and vaccination against the outbreaks done
- Animal disease surveillance and vaccination against the outbreaks done
- Animal disease surveillance and vaccination against the outbreaks done
- Animal disease surveillance and vaccination against the outbreaks done
- Animal disease surveillance and vaccination against the outbreaks done

<table>
<thead>
<tr>
<th>Budget Code</th>
<th>Description</th>
<th>Expected</th>
<th>Achieved</th>
<th>Percentage</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>2,000</td>
<td>986</td>
<td>49%</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect</td>
<td>2,000</td>
<td>986</td>
<td>49%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Gou Dev</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>2,000</td>
<td>986</td>
<td>49%</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** low staffing levels

### Output: 018204 Fisheries regulation

- **N/A**

### Non Standard Outputs:

- Fisheries activities promoted
- Farmers assessed and trained
- 10 fish farmers visited and trained
- Mobilization and monitoring of fish farmers
- Farmers assessed and trained

<table>
<thead>
<tr>
<th>Budget Code</th>
<th>Description</th>
<th>Expected</th>
<th>Achieved</th>
<th>Percentage</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>1,500</td>
<td>750</td>
<td>50%</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect</td>
<td>1,500</td>
<td>750</td>
<td>50%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Gou Dev</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,500</td>
<td>750</td>
<td>50%</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** under-staffing.

### Output: 018205 Crop disease control and regulation

- **N/A**

### Non Standard Outputs:

- Crop pests and disease surveillance conducted
- Mobilization of farmers for trainings
- Training of farmers on disease management and control measures
- General coordination of production department activities
- Mobilization of farmers for trainings
- Training of farmers on disease management and control measures
- General coordination of production department activities

<table>
<thead>
<tr>
<th>Budget Code</th>
<th>Description</th>
<th>Expected</th>
<th>Achieved</th>
<th>Percentage</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>1,988</td>
<td>1,153</td>
<td>58%</td>
<td>204</td>
</tr>
</tbody>
</table>
### Output: 018207 Tsetse vector control and commercial insects farm promotion

| No. of tsetse traps deployed and maintained | (12) Tsetse traps to be deployed and maintained in the sub counties of Rwimi Sub county, Kiyombya Sub county and Kibiito Sub county. | () |
| Non Standard Outputs: | Entomology activities promoted, training of apiculture farmers on good management practices done in Rwimi subcounty and kibiito | Entomology activities promoted, training of apiculture farmers on good management practices |
| | Entomology activities promoted, training of apiculture farmers on good management practices |

### Output: 018212 District Production Management Services

| N/A |

Reasons for over/under performance:

Inadequate staffing with no substantive staff to manage the sector.
### Vote: 622 Bunyangabu District

#### Quarter 3

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervision, technical backstopping and engaging the farmers and other Value Chain Actors, Planning and staff meeting, Attending national level workshops and training courses, Supervision and monitoring, procurement of stationary, preparing of training materials, promotion of the 4 acre model, group development trainings, district level staff salaries paid, insurance and maintenance of the production vehicle, BFP work plans, budgets and reports prepared.</td>
<td>general coordination of the departmental activities, Supervision, technical backstopping and engaging the farmers and other Value Chain Actors, Planning and staff meeting, Attending national level workshops and training courses, Supervision and monitoring, procurement of stationary, preparing of training materials.</td>
<td>Payment of district staff salaries, Supervision, technical backstopping and engaging the farmers and other Value Chain Actors, Planning and staff meeting, Attending national level workshops and training courses, Supervision and monitoring, procurement of stationary, preparing of training materials.</td>
<td>general coordination of the departmental activities, Supervision, technical backstopping and engaging the farmers and other Value Chain Actors, Planning and staff meeting, Attending national level workshops and training courses, Supervision and monitoring, procurement of stationary, preparing of training materials.</td>
<td></td>
</tr>
</tbody>
</table>

---

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 018272 Administrative Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

- low funding under staffing.
### Vote: 622 Bunyangabu District

#### Output: 018285 Crop marketing facility construction

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Procurement of Demo materials and competition materials procured, development of 4 acre model promoted, assorted furniture and a laptop procured.</th>
<th>organizing farmers to participate in the competitions and supplying of inputs to them.</th>
<th>organizing farmers to participate in the competitions and supplying of inputs to them.</th>
<th>organizing farmers to participate in the competitions and supplying of inputs to them.</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>3,738</td>
<td>4,000</td>
<td>107 %</td>
<td>4,000</td>
</tr>
<tr>
<td>312213 ICT Equipment</td>
<td>3,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>312301 Cultivated Assets</td>
<td>24,000</td>
<td>8,000</td>
<td>33 %</td>
<td>8,000</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>30,738</td>
<td>12,000</td>
<td>39 %</td>
<td>12,000</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>30,738</td>
<td>12,000</td>
<td>39 %</td>
<td>12,000</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
- Delayed procurement processes

---

### Output: 018275 Non Service Delivery Capital

#### N/A

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Procurement of commercial insects ie 100 beehives procured for agriculture farmers</th>
<th>procurement on going</th>
<th>Mobilizing and distribution of a 100 beehives to beneficiaries</th>
<th>procurement on going</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>12,000</td>
<td>4,000</td>
<td>33 %</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>12,000</td>
<td>4,000</td>
<td>33 %</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Total:</td>
<td>12,000</td>
<td>4,000</td>
<td>33 %</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
- Delayed procurement

---

### Output: 018284 Plant clinic/mini laboratory construction

#### N/A

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Two rooms mini laboratory with a store constructed</th>
<th>Constructions work on going , monitoring of the implementation of the activities</th>
<th>Constructions work on going , monitoring of the implementation of the activities</th>
<th>Constructions work on going , monitoring of the implementation of the activities</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>48,000</td>
<td>18,246</td>
<td>38 %</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>48,000</td>
<td>18,246</td>
<td>38 %</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Total:</td>
<td>48,000</td>
<td>18,246</td>
<td>38 %</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
- Delayed procurement processes

---

### Output: 018285 Crop marketing facility construction

#### N/A
## N/A

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Horticultural Crop Marketing Facility constructed in Bunjojo</th>
<th>Monitoring of the ongoing construction work</th>
<th>Monitoring of the ongoing construction work</th>
<th>Monitoring of the ongoing construction work</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>12,000</td>
<td>4,000</td>
<td>33 %</td>
<td>4,000</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>12,000</td>
<td>4,000</td>
<td>33 %</td>
<td>4,000</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>12,000</td>
<td>4,000</td>
<td>33 %</td>
<td>4,000</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

<table>
<thead>
<tr>
<th>Inadequate funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Production and Marketing : Wage Rect:</td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
</tr>
<tr>
<td>GoU Dev:</td>
</tr>
<tr>
<td>Donor Dev:</td>
</tr>
<tr>
<td>Grand Total:</td>
</tr>
</tbody>
</table>
## Workplan: 5 Health

### Outputs and Performance Indicators (Ushs Thousands)

<table>
<thead>
<tr>
<th>Programme: 0881 Primary Healthcare</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 088101 Public Health Promotion</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

### Output: 088104 District Hospital Services

N/A

Non Standard Outputs:
- EMHS delivered to all Public Health facilities
- 5 cycles of EMHS delivered to all public and NGO health facilities
- 2 cycles of EMHS delivered to all Public Health facilities
- 1 cycle of EMHS delivered to all public and NGO health facilities

224001 Medical and Agricultural supplies

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 228,131 | 114,066 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 228,131 | 114,066 | 50 % | 0 |

Reasons for over/under performance:
- Delay in the last mile delivery

### Lower Local Services

### Output: 088153 NGO Basic Healthcare Services (LLS)

| Number of outpatients that visited the NGO Basic health facilities | (17000) Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III, SHIFA HC II, Sanyu Medical Centre, Andre Medical Centre, Editin Medical Centre, Light Medical Centre, Centre and Trivest Medical Centre | (9685) Number of OPD patients that visited facilities of Rambia, Mitandi, Yerya, Trivest, nightngali, St. Francis medical Centre | (4250)Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III, SHIFA HC II, Sanyu Medical Centre, Andre Medical Centre, Editin Medical Centre, Light Medical Centre, Centre and Trivest Medical Centre | (5335) Number of OPD patients that visited facilities of Rambia, Mitandi, Yerya, Trivest, nightngali, St. Francis medical Centre | (Jan, Feb and March 2020) | (Jan, Feb and March 2020) |
| Number of outpatients that visited the NGO Basic health facilities | (17000) Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III, SHIFA HC II, Sanyu Medical Centre, Andre Medical Centre, Editin Medical Centre, Light Medical Centre, Centre and Trivest Medical Centre | (9685) Number of OPD patients that visited facilities of Rambia, Mitandi, Yerya, Trivest, nightngali, St. Francis medical Centre | (4250)Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III, SHIFA HC II, Sanyu Medical Centre, Andre Medical Centre, Editin Medical Centre, Light Medical Centre, Centre and Trivest Medical Centre | (5335) Number of OPD patients that visited facilities of Rambia, Mitandi, Yerya, Trivest, nightngali, St. Francis medical Centre | (Jan, Feb and March 2020) | (Jan, Feb and March 2020) |
**Number of inpatients that visited the NGO Basic health facilities**

<table>
<thead>
<tr>
<th>Facility</th>
<th>Number of Inpatients</th>
<th>Number of Outpatients</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yerya HC III</td>
<td>3400</td>
<td>1597</td>
</tr>
<tr>
<td>Mitandi HC III</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rambia HC III</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SHIFA HC II, Sanyu Medical Centre</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Andre Medical Centre</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Editin Medical Centre</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light Medical Centre and Trivest Medical Centre</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Number of outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III, SHIFA HC II, Sanyu Medical Centre, Andre Medical Centre, Editin Medical Centre, Light Medical Centre and Trivest Medical Centre**

- Number of Inpatients that visited facilities of Yerya, Mitandi, Rambia, Trivest, St. Francis and Sanyu medical centre for the month of Jan, Feb and March 2020: 850
- Number of Deliveries that were conducted in facilities of Yerya, Mitandi, Rambia, Trivest, St. Francis and Sanyu medical centre for the month of Jan, Feb and March 2020: 293

**Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities**

<table>
<thead>
<tr>
<th>Facility</th>
<th>Number of Children Immunized</th>
<th>Number of Deliveries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yerya HC III</td>
<td>650</td>
<td>693</td>
</tr>
<tr>
<td>Mitandi HC III</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rambia HC III</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SHIFA HC II, Sanyu Medical Centre</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Andre Medical Centre</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Editin Medical Centre</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light Medical Centre and Trivest Medical Centre</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Number of Deliveries that were conducted in facilities of Yerya, Mitandi, Rambia, Trivest, St. Francis and Sanyu medical centre for the end of the quarter 2020**

- Number of Deliveries that were conducted in facilities of Yerya, Mitandi, Rambia, Trivest, St. Francis and Sanyu medical centre for the month of Jan, Feb and March 2020: 300
- Number of Deliveries that were conducted in facilities of Yerya, Mitandi, Rambia, Trivest, St. Francis and Sanyu medical centre for the month of Jan, Feb and March 2020: 350

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Reasons for over/under performance:

No Challenges. However the Ministry of health division of information delayed to add health facilities that were actively submitting reports to the district to be entered in the Dhis2 and yet DHO requested and this contributed to under reporting leading to poor performance for the month of February.
<table>
<thead>
<tr>
<th>Vote: 622 Bunyangabu District</th>
<th>Quarter 3</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Number of trained health workers in health centers</strong></td>
<td>(200) 200 HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision</td>
</tr>
<tr>
<td><strong>No of trained health related training sessions held.</strong></td>
<td>(30) Number of health related training sessions conducted</td>
</tr>
<tr>
<td><strong>Number of outpatients that visited the Govt. health facilities.</strong></td>
<td>(98000) Number of outpatients that visited the Government health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwagimba HC III, Kasunganyanja HC III, Rwimi HC III, Kakinga HC III, Kabonoer HC III, Kibante HC III, Katebwa HC III, Kicwuucu HC II, Kibita HC II, Kabahango HC II, Rubona HC II, Kibito Prisons HC II &amp; Rwimi Prisons HC III and Buheesi HCSI</td>
</tr>
</tbody>
</table>

| **(95) Health workers trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision** | (50) HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision |
| **(15) Number of Health Related Training sessions conducted and these included Training in Dhis2, Revised HMIS tools and Weekly surveillance related reporting sessions** | (5) Number of Health Related Training sessions conducted |

**Local Government Quarterly Performance Report FY 2019/20**
### Number of inpatients that visited the Govt. health facilities.

<table>
<thead>
<tr>
<th>Facility</th>
<th>Number of Inpatients</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kasunganyanja HC III, and Kabonero HC III</td>
<td>5200</td>
</tr>
<tr>
<td>Kabahango HC III, Kabonero HC III, and Kwendo HC III Govt Kakinga HC III</td>
<td>4320</td>
</tr>
<tr>
<td>Buheesi HC II, Kabahango HC III, Kabonero HC III, Kakinga HC III, Kasunganyanja HC III, Katebwa Monument Site HC II</td>
<td>4330</td>
</tr>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kasunganyanja HC III, and Kabonero HC III</td>
<td>1300</td>
</tr>
<tr>
<td>Buheesi HC II, Kabahango HC III, Kabonero HC III, Kakinga HC III, Katebwa Monument Site HC II</td>
<td>1300</td>
</tr>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kabahango HC III, Kabonero HC III, and Kwendo HC III</td>
<td>1020</td>
</tr>
<tr>
<td>Buheesi HC II, Kabahango HC III, Kabonero HC III, Kakinga HC III, Katebwa Monument Site HC II</td>
<td>1020</td>
</tr>
</tbody>
</table>

### Cumulative number of admissions /patients that visited government Health facilities of Buheesi HC II, Kabahango HC III, Kabonero HC III, and Kwendo HC III Govt Kakinga HC III.

<table>
<thead>
<tr>
<th>Facility</th>
<th>Number of Admissions /Patients</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kasunganyanja HC III, and Kabonero HC III</td>
<td>1666 (126%)</td>
</tr>
<tr>
<td>Kabahango HC III, Kabonero HC III, and Kwendo HC III Govt Kakinga HC III</td>
<td>891 (126%)</td>
</tr>
</tbody>
</table>

### No and proportion of deliveries conducted in the Govt. health facilities.

<table>
<thead>
<tr>
<th>Facility</th>
<th>Number of Deliveries Conducted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kasunganyanja HC III, and Kabonero HC III</td>
<td>3100 (89%)</td>
</tr>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kasunganyanja HC III, and Kabonero HC III</td>
<td>891 (126%)</td>
</tr>
</tbody>
</table>

### Cumulative number of deliveries conducted in government Health facilities.

<table>
<thead>
<tr>
<th>Facility</th>
<th>Number of Deliveries Conducted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kasunganyanja HC III, and Kabonero HC III</td>
<td>1666 (126%)</td>
</tr>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kasunganyanja HC III, and Kabonero HC III</td>
<td>891 (126%)</td>
</tr>
</tbody>
</table>

### % age of approved posts filled with qualified health workers.

<table>
<thead>
<tr>
<th>Facility</th>
<th>% of Approved Posts Filled with Qualified Health Workers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kasunganyanja HC III, and Kabonero HC III</td>
<td>90%</td>
</tr>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kasunganyanja HC III, and Kabonero HC III</td>
<td>86%</td>
</tr>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kasunganyanja HC III, and Kabonero HC III</td>
<td>20%</td>
</tr>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kasunganyanja HC III, and Kabonero HC III</td>
<td>68%</td>
</tr>
</tbody>
</table>

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Local Government Quarterly Performance Report

**Vote: 622 Bunyangabu District**

**Quarter 3**

**Local Government Quarterly Performance Report**

**Vote: 622 Bunyangabu District**

**Quarter 3**

**Number of inpatients that visited the Govt. health facilities.**

<table>
<thead>
<tr>
<th>Facility</th>
<th>Number of Inpatients</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kasunganyanja HC III, and Kabonero HC III</td>
<td>5200</td>
</tr>
<tr>
<td>Kabahango HC III, Kabonero HC III, and Kwendo HC III Govt Kakinga HC III</td>
<td>4320</td>
</tr>
<tr>
<td>Buheesi HC II, Kabahango HC III, Kabonero HC III, Kakinga HC III, Kasunganyanja HC III, Katebwa Monument Site HC II</td>
<td>4330</td>
</tr>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kabahango HC III, Kabonero HC III, and Kwendo HC III</td>
<td>1300</td>
</tr>
<tr>
<td>Buheesi HC II, Kabahango HC III, Kabonero HC III, Kakinga HC III, Katebwa Monument Site HC II</td>
<td>1300</td>
</tr>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kabahango HC III, Kabonero HC III, and Kwendo HC III</td>
<td>1020</td>
</tr>
<tr>
<td>Buheesi HC II, Kabahango HC III, Kabonero HC III, Kakinga HC III, Katebwa Monument Site HC II</td>
<td>1020</td>
</tr>
</tbody>
</table>

**Cumulative number of admissions /patients that visited government Health facilities of Buheesi HC II, Kabahango HC III, Kabonero HC III, and Kwendo HC III Govt Kakinga HC III.**

<table>
<thead>
<tr>
<th>Facility</th>
<th>Number of Admissions /Patients</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kasunganyanja HC III, and Kabonero HC III</td>
<td>1666 (126%)</td>
</tr>
<tr>
<td>Kabahango HC III, Kabonero HC III, and Kwendo HC III Govt Kakinga HC III</td>
<td>891 (126%)</td>
</tr>
</tbody>
</table>

**No and proportion of deliveries conducted in the Govt. health facilities.**

<table>
<thead>
<tr>
<th>Facility</th>
<th>Number of Deliveries Conducted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kasunganyanja HC III, and Kabonero HC III</td>
<td>3100 (89%)</td>
</tr>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kabahango HC III, Kabonero HC III, and Kwendo HC III</td>
<td>891 (126%)</td>
</tr>
</tbody>
</table>

**Cumulative number of deliveries conducted in government Health facilities.**

<table>
<thead>
<tr>
<th>Facility</th>
<th>Number of Deliveries Conducted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kasunganyanja HC III, and Kabonero HC III</td>
<td>1666 (126%)</td>
</tr>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kabahango HC III, Kabonero HC III, and Kwendo HC III</td>
<td>891 (126%)</td>
</tr>
</tbody>
</table>

**% age of approved posts filled with qualified health workers.**

<table>
<thead>
<tr>
<th>Facility</th>
<th>% of Approved Posts Filled with Qualified Health Workers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kasunganyanja HC III, and Kabonero HC III</td>
<td>90%</td>
</tr>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kasunganyanja HC III, and Kabonero HC III</td>
<td>86%</td>
</tr>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kasunganyanja HC III, and Kabonero HC III</td>
<td>20%</td>
</tr>
<tr>
<td>Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimbi HC III, Kasunganyanja HC III, and Kabonero HC III</td>
<td>68%</td>
</tr>
</tbody>
</table>
### Vote: 622 Bunyangabu District

<table>
<thead>
<tr>
<th>% of villages with functional (existing, trained, and reporting quarterly) VHTs.</th>
<th>(90) % of villages with functional VHTs that are trained and report on the Quarterly Basis</th>
<th>(100) Cumulative number and % of Village with functional VHT that are trained and report on the Quarterly Basis including the ICCM reports</th>
<th>(90)% of Villages with functional VHTs that are trained and report on the Quarterly Basis</th>
<th>(100)% of Village with functional VHT that are trained and report on the quarterly basis including the ICCM reports</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

|  |  |  |  |  |

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Monthly staff meetings conducted, Quarterly HUMC meetings conducted, Outreaches conducted, Utility bills paid, administrative cost paid</th>
<th>Continuous Support supervision, Data collection and data entry in Dhis2 and Mtrac. Data cleaning and Validation of HMIS reports continuous for both monthly and quarterly. Conducting of routine data Quality Assessment for both government and baylor supported facilities in the district</th>
<th>Salaries of health workers paid by 28th of every month for 3 months</th>
<th>Salaries of health workers paid by 28th of every month, Support supervision is continuous across all health facilities, Continuous mentorship for all health workers, Routine and static immunization for all children across all health facilities.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| 242003 Other | 70,000 | 0 | 0 % | 0 |
## Vote: 622 Bunyangabu District

### Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Percentage</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect.</td>
<td>0</td>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect.</td>
<td>151,974</td>
<td>50 %</td>
<td></td>
</tr>
<tr>
<td>Gou Dev.</td>
<td>0</td>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>70,000</td>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>221,974</td>
<td>34 %</td>
<td></td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
- There was under performance in the expected health facility deliveries due to under staffing in some health facilities.
- The expected staff to be recruited were not recruited due to low wage bill for health department.
- The HMIS (Health Management Information Systems) monthly reports delayed from health facilities due to increasing workload for health information Assistants over the rised number of pages in reporting templates for 105, 108 and 106a.

### Output: 088155 Standard Pit Latrine Construction (LLS.)

**No of new standard pit latrines constructed in a village**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Percentage</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1) A 3 stance VIP latrine with a urinal at Buheesi Health Center II constructed. Retention money for Kibito HC IV and Kasunganyanja HC III latrines paid</td>
<td>16,000</td>
<td>0 %</td>
<td></td>
</tr>
</tbody>
</table>

**No of villages which have been declared Open Defaecation Free (ODF)**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>() Number of villages declared ODF</td>
<td>()</td>
<td>()</td>
</tr>
</tbody>
</table>

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>A 3 standar VIP latrine with a urinal at Buheesi Health Center II (16,000,000) construction completed.</td>
</tr>
</tbody>
</table>

### Capital Purchases

### Output: 088182 Maternity Ward Construction and Rehabilitation

**No of maternity wards constructed**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>(2) Kakinga HC III maternity ward completed. Kabahango HC ward completed Retention for Kakinga Maternity ward paid</td>
<td>16,834</td>
<td>0 %</td>
</tr>
</tbody>
</table>

**No of maternity wards rehabilitated**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>() NA</td>
<td>() N/A</td>
<td>()</td>
</tr>
</tbody>
</table>

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>
### Vote: 622 Bunyangabu District

#### Quarter 3

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Complete</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>1,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>40,930</td>
<td>4,466</td>
<td>11%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>41,930</td>
<td>4,466</td>
<td>11%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>41,930</td>
<td>4,466</td>
<td>11%</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Bad roads delayed the project

#### Output: 088183 OPD and other ward Construction and Rehabilitation

<table>
<thead>
<tr>
<th>No of OPD and other wards constructed</th>
<th>N/A</th>
<th>N/A</th>
<th>N/A</th>
<th>N/A</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>No of OPD and other wards rehabilitated</th>
<th>N/A</th>
<th>N/A</th>
<th>N/A</th>
<th>N/A</th>
</tr>
</thead>
</table>


Reasons for over/under performance: N/A

#### Output: 088185 Specialist Health Equipment and Machinery

<table>
<thead>
<tr>
<th>Value of medical equipment procured</th>
<th>N/A</th>
<th>N/A</th>
<th>N/A</th>
<th>N/A</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
<th>N/A</th>
<th>N/A</th>
</tr>
</thead>
</table>

312212 Medical Equipment            | 8,163 | 0 | 0% | 0 |

Reasons for over/under performance: N/A
Local Government Quarterly Performance Report

Vote: 622 Bunyangabu District

Quarter 3

Wage Rect: 0 0 0 % 0
Non Wage Rect: 0 0 0 % 0
Gou Dev: 8,163 0 0 % 0
External Financing: 0 0 0 % 0
Total: 8,163 0 0 % 0

Reasons for over/under performance:
Delayed submission of quotations by other companies delayed the process.
Lack of local supplies made the district to rely on Kampala based firms that faked to respond timely

Programme: 0883 Health Management and Supervision

Higher LG Services

Output: 088301 Healthcare Management Services
N/A

Non Standard Outputs:
Salaries of Health workers paid by 28th of every month. Supervision, monitoring conducted. Utility bills paid, vehicle maintained and repaired. Fuel and stationery procured for the department.
Cumulatively, Sh. 1,573,818,000 has been paid as wage to Health workers translating to 75% of the annual target. Supervision, monitoring conducted. Utility bills paid, vehicle maintained and repaired. Fuel and stationery procured for the department.
Salaries of Health workers paid by 28th of every month. Supervision, monitoring conducted. Utility bills paid, vehicle maintained and repaired. Fuel and stationery procured for the department.

211101 General Staff Salaries 2,174,389 1,410,729 65 % 465,810
221001 Advertising and Public Relations 400 100 25 % 0
221002 Workshops and Seminars 1,000 500 50 % 250
221003 Staff Training 1,000 500 50 % 250
221008 Computer supplies and Information Technology (IT) 500 0 0 % 0
221009 Welfare and Entertainment 2,000 499 25 % 0
221011 Printing, Stationery, Photocopying and Binding 2,100 983 47 % 500
221012 Small Office Equipment 500 85 17 % 85
221014 Bank Charges and other Bank related costs 502 244 49 % 148
222001 Telecommunications 1,480 370 25 % 0
223005 Electricity 1,000 250 25 % 0
223006 Water 800 200 25 % 0
224004 Cleaning and Sanitation 400 0 0 % 0
227001 Travel inland 8,000 3,675 46 % 500
227004 Fuel, Lubricants and Oils 11,000 3,250 30 % 500
228001 Maintenance - Civil 245 61 25 % 0
### Vote: 622 Bunyangabu District

#### Quarter 3

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Fiscal Year</th>
<th>Amount</th>
<th>Percentage</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td></td>
<td>8,000</td>
<td>24%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td></td>
<td>2,174,389</td>
<td>65%</td>
<td>465,810</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td></td>
<td>38,927</td>
<td>33%</td>
<td>2,233</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td></td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td></td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td></td>
<td>2,213,316</td>
<td>64%</td>
<td>468,043</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
- Lack of a reliable means of transport affected supervision of health services

#### Output: 088302 Healthcare Services Monitoring and Inspection

**N/A**

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Fiscal Year</th>
<th>Amount</th>
<th>Percentage</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td></td>
<td>1,000</td>
<td>295%</td>
<td>2,953</td>
</tr>
<tr>
<td>221003</td>
<td>Staff Training</td>
<td></td>
<td>1,000</td>
<td>3799%</td>
<td>37,989</td>
</tr>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td></td>
<td>1,000</td>
<td>175%</td>
<td>1,752</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td>2,000</td>
<td>163%</td>
<td>2,750</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Fiscal Year</th>
<th>Amount</th>
<th>Percentage</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rect:</td>
<td></td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td></td>
<td>5,000</td>
<td>919%</td>
<td>45,444</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td></td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td></td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td></td>
<td>5,000</td>
<td>919%</td>
<td>45,444</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

#### Output: 088303 Sector Capacity Development

**N/A**

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Fiscal Year</th>
<th>Amount</th>
<th>Percentage</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td></td>
<td>234,000</td>
<td>0%</td>
<td>598</td>
</tr>
<tr>
<td>221003</td>
<td>Staff Training</td>
<td></td>
<td>45,000</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td>25,000</td>
<td>15%</td>
<td>660</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td></td>
<td>28,000</td>
<td>41%</td>
<td>11,540</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td></td>
<td>130,000</td>
<td>14%</td>
<td>1,913</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td></td>
<td>72,000</td>
<td>13%</td>
<td>0</td>
</tr>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td></td>
<td>30,000</td>
<td>46%</td>
<td>13,838</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Fiscal Year</th>
<th>Amount</th>
<th>Percentage</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rect:</td>
<td></td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td></td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td></td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td></td>
<td>564,000</td>
<td>10%</td>
<td>28,549</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td></td>
<td>564,000</td>
<td>10%</td>
<td>28,549</td>
</tr>
</tbody>
</table>

Local Government Quarterly Performance Report

FY 2019/20
## Outputs and Performance Indicators

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Health : Wage Rect:</td>
<td>2,174,389</td>
<td>1,410,729</td>
<td>65 %</td>
<td>465,810</td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>435,847</td>
<td>292,188</td>
<td>67 %</td>
<td>85,284</td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>137,959</td>
<td>20,658</td>
<td>15 %</td>
<td>20,658</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>724,000</td>
<td>282,207</td>
<td>39 %</td>
<td>252,628</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>3,472,195</td>
<td>2,005,783</td>
<td>57.8 %</td>
<td>824,381</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
## Workplan : 6 Education

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme : 0781 Pre-Primary and Primary Education</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Output : 078102 Primary Teaching Services

N/A

**Non Standard Outputs:**
- Salaries to paid to 712 primary school teachers in 61 government aided schools for 12 months
- Salaries paid to 705 primary teachers for the 9 months of July, Aug, Sep, Nov, Dec, 2019, Jan, Feb and March, 2020
- Salaries paid to 712 in post primary teachers in 61 government aided schools for the months of January, February and March, 2020
- Salaries paid to 705 primary teachers for the 3 month of Jan, Feb and March, 2020

#### 211101 General Staff Salaries

<table>
<thead>
<tr>
<th></th>
<th>4,701,873</th>
<th>3,554,671</th>
<th>76 %</th>
<th>1,255,839</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>4,701,873</td>
<td>3,554,671</td>
<td>76 %</td>
<td>1,255,839</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>4,701,873</td>
<td>3,554,671</td>
<td>76 %</td>
<td>1,255,839</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
- 7 missed salaries due to salary withheld due to multiple disciplinary cases, transfer of services to other districts and death of one.

### Lower Local Services

#### Output : 078151 Primary Schools Services UPE (LLS)

**No. of teachers paid salaries**
- (712) Salaries paid to teachers in 61 primary schools for 12 months
- (712) Salaries paid to 712 primary teachers for 3 months
- (705) Salaries paid to 705 primary teachers in primary for the month of Jan, Feb and March, 2020
### Local Government Quarterly Performance Report

#### Vote: 622 Bunyangabu District

|----------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|

| Quarter 3 FY 2019/20 | (712) deploy 712 qualified teachers in 61 government schools | (705)705 were deployed in 61 government schools | (35498)35498 Pupils enrolled for 1st term this year 2020 |
**Vote: 622 Bunyangabu District**

<table>
<thead>
<tr>
<th>No. of student drop-outs</th>
<th>(0) N/A</th>
<th>(0) N/A</th>
<th>(0) N/A</th>
<th>(0) N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Students passing in grade one</td>
<td>(600) pupils in grade one at P.L.E 2019</td>
<td>(686) pupils passed in grade one in P.L.E 2019 since result are released in 3rd quarter</td>
<td>(600) pupils in grade one at P.L.E 2019</td>
<td>(686) pupils passed in grade one P.L.E 2019 since result are released in 3rd quarter</td>
</tr>
<tr>
<td>No. of pupils sitting PLE</td>
<td>(3000) improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and monthly exams</td>
<td>(3000) improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and monthly exams</td>
<td>(3000) improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and monthly exams</td>
<td>(3000) improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and monthly exams</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>sent capitation grant sent to 61 primary schools for 3 quarter</td>
<td>transferred capitation grant to primary schools for the 1st and 3rd quarter</td>
<td>sent capitation grant sent to 61 primary schools for second quarter</td>
<td>transferred capitation grant to primary schools for the 3rd quarter</td>
</tr>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>491,502</td>
<td>327,668</td>
<td>67 %</td>
<td>163,834</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>491,502</td>
<td>327,668</td>
<td>67 %</td>
<td>163,834</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>491,502</td>
<td>327,668</td>
<td>67 %</td>
<td>163,834</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
- teachers were paid their salaries for the months worked, transferred capitation to help in service delivery. the number of teachers reduced due indiscipline cases, death, and lack of validation
- there has been increase in enrollment due to good performance

**Capital Purchases**

<table>
<thead>
<tr>
<th>Output: 078180 Classroom construction and rehabilitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of classrooms constructed in UPE</td>
</tr>
<tr>
<td>No. of classrooms rehabilitated in UPE</td>
</tr>
</tbody>
</table>
**Non Standard Outputs:**
- Construction of two classroom blocks at Bukara and Kyamiyaga P.S.
- Monitoring and supervision of constructed schools.
- Environmental impact assessment and gender sensitization.
- Monitoring of the construction of the 2 blocks one at Kyamiyaga and another at Bukara P/S.

<table>
<thead>
<tr>
<th>Vote: 622 Bunyangabu District</th>
<th>Quarter 3</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
</tr>
<tr>
<td>Construction of two classroom blocks at Bukara and Kyamiyaga P.S.</td>
<td>Monitoring of the construction of the 2 blocks one at Kyamiyaga and another at Bukara P/S.</td>
</tr>
<tr>
<td>Monitoring and supervision of constructed schools.</td>
<td>Monitoring of the construction of the 2 blocks one at Kyamiyaga and another at Bukara P/S.</td>
</tr>
<tr>
<td>Environmental impact assessment and gender sensitization.</td>
<td></td>
</tr>
</tbody>
</table>

281501 Environment Impact Assessment for Capital Works
- 600
- 1,600
- 267%
- 0

312101 Non-Residential Buildings
- 158,879
- 114,955
- 72%
- 113,355

| Wage Rec: | 0 | 0 | 0 % | 0 |
| Non Wage Rec: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 159,479 | 116,555 | 73 % | 113,355 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 159,479 | 116,555 | 73 % | 113,355 |

**Reasons for over/under performance:**
- All schedules works were implemented as planned and by 4th quarter all blocks will be complete.

**Output: 078181 Latrine construction and rehabilitation**

**No. of latrine stances constructed**
- (3) Stance Lined latrine at Bukara P.S in Kateebwa S/C 3
- Stance Lined at Bihondo P.S in Kyamukumbe T/C 3
- Stance lined Latrine at Bukurungu P.S in Kabonero S/C

**No. of latrine stances rehabilitated**
- (0) N/A

**Non Standard Outputs:**
- 5 Stance Lined latrine at Bukura P.S in Kateebwa S/C 3
- 3 Stance Lined at Bihondo P.S in Kyamukumbe T/C 3
- 3 Stance lined Latrine at Bukurungu P.S in Kabonero S/C

<table>
<thead>
<tr>
<th>Vote: 622 Bunyangabu District</th>
<th>Quarter 3</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
</tr>
<tr>
<td>5 Stance Lined latrine at Bukura P.S in Kateebwa S/C 3</td>
<td>3 Stance lined Latrine at Bukurungu P.S in Kabonero S/C</td>
</tr>
<tr>
<td>3 Stance Lined at Bihondo P.S in Kyamukumbe T/C 3</td>
<td></td>
</tr>
<tr>
<td>3 Stance lined Latrine at Bukurungu P.S in Kabonero S/C</td>
<td></td>
</tr>
</tbody>
</table>

312101 Non-Residential Buildings
- 55,000
- 0
- 0 %
- 0

| Wage Rec: | 0 | 0 | 0 % | 0 |
| Non Wage Rec: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 55,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 55,000 | 0 | 0 % | 0 |

**Reasons for over/under performance:**

**Output: 078183 Provision of furniture to primary schools**
Vote: 622 Bunyangabu District

Quarter 3

No. of primary schools receiving furniture

(1) Supplied of Furniture at Bukara P.S in Kateebwa S/C
(1) Furniture will be supplied in 4th quarter

Non Standard Outputs:

Supplied of Furniture at Bukara P.S in Kateebwa S/C bidding was done so furniture to supplied in fourth quarter

<table>
<thead>
<tr>
<th>Description</th>
<th>Quantity</th>
<th>Unit</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>5,800</td>
<td>138</td>
<td>2 %</td>
</tr>
</tbody>
</table>

Wage Rect: 0
Non Wage Rect: 0
Gou Dev: 5,800
External Financing: 0
Total: 5,800

Reasons for over/under performance: have to first complete the classroom block then supply furniture to the school

Programme: 0782 Secondary Education

Higher LG Services

Output: 078201 Secondary Teaching Services

N/A

Non Standard Outputs:

paid salaries to teaching and non teaching staff in 6 government aided schools of Buheesi, Kibito, Kateebwa HS, Rubona, Mother Vocational, Rwimi S.S for 12 months

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>1,682,935</td>
<td>67 %</td>
</tr>
</tbody>
</table>

Wage Rect: 1,682,935
Non Wage Rect: 0
Gou Dev: 0
External Financing: 0
Total: 1,682,935

Reasons for over/under performance: all staff were paid their salaries on time

Lower Local Services

Output: 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE


<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>%</th>
</tr>
</thead>
</table>
## Vote: 622 Bunyangabu District

### No. of teaching and non teaching staff paid

<table>
<thead>
<tr>
<th>School Names</th>
<th>(115) salaries to be paid for teachers and non teaching staff in 6 secondary schools were paid salaries for the months of Jan, Feb and March, 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rwimi S.S.S, Rubona S.S.S, Buheesi S.S.S, Mothercare voc. S.S.S, Kbiito S.S.S, Kateebwa S.S.S</td>
<td>(125) teaching staff in 6 secondary schools were paid salaries for the months of Jan, Feb and March, 2020</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>School Names</th>
<th>(125) teaching staff in 6 secondary schools were paid salaries for the months of Jan, Feb and March, 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rwimi S.S.S, Rubona S.S.S, Buheesi S.S.S, Mothercare voc. S.S.S, Kbiito S.S.S, Kateebwa S.S.S</td>
<td>(125) salaries to be paid for teachers and non teaching staff in 6 secondary schools were paid salaries for the months of Jan, Feb and March, 2020</td>
</tr>
</tbody>
</table>

### No. of students passing O level

<table>
<thead>
<tr>
<th>School Names</th>
<th>(600) students passing O Level improved retention and pass rate in all the candidates classes of 6 schools mock and pre UNEB exams</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rwimi S.S.S, Rubona S.S.S, Buheesi S.S.S, Mothercare voc. S.S.S, Kbiito S.S.S, Kateebwa S.S.S</td>
<td>(600) students passing O Level improved retention and pass rate in all the candidates classes of 6 schools mock and pre UNEB exams</td>
</tr>
</tbody>
</table>

### No. of students sitting O level

<table>
<thead>
<tr>
<th>School Names</th>
<th>(1600) request for monthly enrollment returns for all schools support supervision of classroom teaching and learning students sitting O'level</th>
</tr>
</thead>
</table>

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>School Names</th>
<th>capitation grant to 3 quarters in the financial year 2019/20</th>
</tr>
</thead>
</table>

### Capital Purchases

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A
Non Standard Outputs:

- Phase two constructed Kiyombya Seed School certificate
- Paid wages for the clerk of works
- Monitoring and supervision report

Phase two construction works on Kiyombya Seed School
- Payment of salary for clerk of works
- Monitoring the progress on construction of Kiyombya Seed School
- Submission of progress report to ministry
- Facilitation of sectoral committees for field visit to Kiyombya
- Travel to Kampala to follow-up on the master data
- Adjustment of the clerk of works
- Held meetings with staff at the construction sites

281504 Monitoring, Supervision & Appraisal of capital works
312101 Non-Residential Buildings

<table>
<thead>
<tr>
<th>Vote</th>
<th>Programme</th>
<th>Output</th>
<th>Amount (USh)</th>
<th>% Completed</th>
<th>Budget (USh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>622</td>
<td>0783 Skills Development</td>
<td>281504</td>
<td>53,531</td>
<td>81</td>
<td>20,802</td>
</tr>
<tr>
<td>312101</td>
<td>0784 Education &amp; Sports Management and Inspection</td>
<td>1,070,616</td>
<td>662,915</td>
<td>62</td>
<td>410,714</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: All construction works and related activities have been implemented and payments done, and the progress is good. The school will be completed in the set time.

Programme: 0783 Skills Development

Higher LG Services

Output: 078301 Tertiary Education Services
N/A

Non Standard Outputs:
N/A

Reasons for over/under performance:

Programme: 0784 Education & Sports Management and Inspection

Higher LG Services

Output: 078401 Monitoring and Supervision of Primary and Secondary Education
N/A
Non Standard Outputs: paid salaries to education department staff, Kisomoro institute teaching and non teaching staff for 12 months, inspection reports, monitoring reports in place, sensitization meetings held


Monitoring of primary, secondary and tertiary schools for first term inspection of primary, secondary and tertiary schools for first term.

Purchase of small equipment

Dissimention of Education circulars to schools

Reasons for over/under performance: are staff on the payroll were paid their salaries however the balances on wage for education department is for recruitment of education officer to be put on payroll 4th quarter.
## Vote: 622 Bunyangabu District

### Quarter 3

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect:</th>
<th>Non Wage Rect:</th>
<th>Gou Dev:</th>
<th>External Financing:</th>
<th>Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rect:</strong></td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rect:</strong></td>
<td>0</td>
<td>8,335</td>
<td>0</td>
<td>0</td>
<td>1,442</td>
</tr>
<tr>
<td><strong>Gou Dev:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>External Financing:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total:**

- **Wage Rect:** 0%
- **Non Wage Rect:** 42%
- **Gou Dev:** 0%
- **External Financing:** 0%

**Total:** 42%

### Reasons for over/under performance:

- The games were halted due to the COVID-19 pandemic since all schools had closed.

### Output: 078405 Education Management Services

**N/A**

**Non Standard Outputs:**

- Number of monitored schools co-financed PLE exams reports
- Pre-PLE bought and administered
- Furniture for the in-need schools
- Facilitation to district officials in Kampala UNEB offices for a hearing of candidates examination malpractice case
- Travel to collect withheld examinations of candidates 2019

#### Total For Education:

- **Wage Rect:** 6,528,721
- **Non-Wage Recurrent:** 1,382,343
- **GoU Dev:** 1,290,895
- **Donor Dev:** 0

**Grand Total:** 9,201,959

**Percentage:**

- **Wage Rect:** 74%
- **Non-Wage Recurrent:** 66%
- **GoU Dev:** 60%
- **Donor Dev:** 0%

**Grand Total:** 70.6%

**Total:** 1,678,793

**Percentage:**

- **Wage Rect:** 1,442
- **Non-Wage Recurrent:** 1,442
- **GoU Dev:** 1,442
- **Donor Dev:** 1,442

**Grand Total:** 1,442

### Reasons for over/under performance:

- Spot inspection and monitoring were not yet done due to closure of schools due to COVID-19 pandemic.
## Vote: 622 Bunyangabu District

### Quarter 3

### Workplan: 7a Roads and Engineering

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme:</strong> 0481 District, Urban and Community Access Roads</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output:</strong> 048105 District Road equipment and machinery repaired</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Non Standard Outputs:
- The district road equipment comprising 1 wheel loader, 1 Motor grader, 1 Vibro Roller, 1 Water Bowser, 2 Tipper lorries, 1 P/Up and 1 motorcycle maintained, 14 days training
- Allowances for 6 equipment operators and 1 mechanical foreman paid
- Procured 2 grader tyres, wheel loader bucket teeth, a door glass
- The district road equipment comprised of 1 Motor grader, 1 wheel loader, 1 Roller, 1 water Bowser, 2 Tipper Lorries, 1 P/Up, and 1 Motor cycle maintained
- Maintenance of grader, wheel loader, dump trucks.

<table>
<thead>
<tr>
<th>221003 Staff Training</th>
<th>5,775</th>
<th>5,775</th>
<th>100 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>34,340</td>
<td>25,992</td>
<td>76 %</td>
<td>9,510</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rect:</th>
<th>0</th>
<th>0</th>
<th>0 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rect:</td>
<td>40,115</td>
<td>31,767</td>
<td>79 %</td>
<td>9,510</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>40,115</td>
<td>31,767</td>
<td>79 %</td>
<td>9,510</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
- Limited amount of mechanical imprest to procure adequate consumables for the equipment.

---

### Output: 048103 Operation of District Roads Office

N/A

Non Standard Outputs:
- Staff salaries for 12 months paid.
- Stationery and fuel for office running procured, 6 Works committee meetings held, 4 quarterly reports submitted to the relevant ministries/authorities.
- Travel facilitation, UIPE meetings and trainings facilitated, bank charges incurred
- Procurement of stationery, Works committee meeting, submission of quarterly URF report
- Stationery and fuel for office running procured, 1 District road committee meeting held, 1 works committee meeting held, the quarterly road maintenance report submitted to the relevant ministries/authorities.
- Procurement of stationery, Works committee meeting, submission of quarterly URF report.

<table>
<thead>
<tr>
<th>211101 General Staff Salaries</th>
<th>88,152</th>
<th>64,882</th>
<th>74 %</th>
<th>22,702</th>
</tr>
</thead>
<tbody>
<tr>
<td>221003 Staff Training</td>
<td>904</td>
<td>225</td>
<td>25 %</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>961</td>
<td>96 %</td>
<td>481</td>
</tr>
</tbody>
</table>
## Vote: 622 Bunyangabu District

### Quarterly Performance Report

#### Vote 221014 Bank Charges and other Bank related costs
- **Expense**: 400
- **Budgeted**: 63
- **Percentage**: 16%
- **Performance**: 0

#### Vote 222003 Information and communications technology (ICT)
- **Expense**: 500
- **Budgeted**: 125
- **Percentage**: 25%
- **Performance**: 0

#### Vote 227001 Travel inland
- **Expense**: 5,121
- **Budgeted**: 5,278
- **Percentage**: 103%
- **Performance**: 0

#### Vote 227004 Fuel, Lubricants and Oils
- **Expense**: 3,609
- **Budgeted**: 2,951
- **Percentage**: 82%
- **Performance**: 1,137

#### Vote 228003 Maintenance – Machinery, Equipment & Furniture
- **Expense**: 500
- **Budgeted**: 0
- **Percentage**: 0%
- **Performance**: 0

<table>
<thead>
<tr>
<th>Budget Category</th>
<th>Actual</th>
<th>Budgeted</th>
<th>% Complete</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect.</td>
<td>88,152</td>
<td>64,882</td>
<td>74%</td>
<td>22,702</td>
</tr>
<tr>
<td>Non Wage Rect.</td>
<td>12,034</td>
<td>9,603</td>
<td>80%</td>
<td>1,617</td>
</tr>
<tr>
<td>Gou Dev.</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>100,186</td>
<td>74,485</td>
<td>74%</td>
<td>24,319</td>
</tr>
</tbody>
</table>

### Lower Local Services

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

- **No of bottle necks removed from CARs**: (48.2) 48.2kms of community access roads maintained by mechanized or labour based means
- **Non Standard Outputs**: BOQs for all planned roadworks, prepared and submitted to the District procurement committee for approval
- **Community access roads graded and inspection done.**
- **Regular road inspections carried out.**
- **Bills of quantities for the CARS prepared and submitted, procurement is done. Inspection of community access roads,**

#### Vote 263367 Sector Conditional Grant (Non-Wage)
- **Expense**: 58,568
- **Budgeted**: 117,137
- **Percentage**: 200%
- **Performance**: 0

<table>
<thead>
<tr>
<th>Budget Category</th>
<th>Actual</th>
<th>Budgeted</th>
<th>% Complete</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect.</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect.</td>
<td>58,568</td>
<td>117,137</td>
<td>200%</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev.</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>58,568</td>
<td>117,137</td>
<td>200%</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

- **Monies sent to the district are little compared to what is required to efficiently run the office.**
- **Most of the monies on each vote were not enough to implement hence waiting for 4th quarter monies to top and spend monies well**

- **Limited allocations don't allow for dumping of murrum since the soils are black. Road network is too big for the budget.**

#### Output: 048156 Urban unpaved roads Maintenance (LLS)

- **Length in Km of Urban unpaved roads routinely maintained**: (123.9) manual routine road maintenance carried out road gangs recruited
- **(123.9)123.9kms of urban unpaved roads maintained using road gangs**
**Vote: 622 Bunyangabu District**

### Quarter 3

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Length in Km of Urban unpaved roads periodically maintained</th>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Routine road inspections carried out, quarterly progress reports submitted to the district council</td>
<td>(37.5) Periodic road maintenance carried out on a total of 37.5 kms of urban council roads ie Rubona T/C Roads, Rwimi T/C Roads, Kibiito T/C Roads, Buheesi T/C Roads, Kyamukube T/C Roads.</td>
<td>Routine road inspections carried out, quarterly progress reports submitted to the district and respective urban councils. Uganda road fund, MoF and MoW&amp;T. Town councils road equipment maintained. Smooth running of the office of the town engineer facilitated.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: 048158 District Roads Maintainence (URF)</th>
<th>Length in Km of Urban unpaved roads periodically maintained</th>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>(37.5) Periodic road maintenance carried out on a total of 37.5 kms of urban council roads ie Rubona T/C Roads, Rwimi T/C Roads, Kibiito T/C Roads, Buheesi T/C Roads, Kyamukube T/C Roads.</td>
<td>(10) 10 kms of urban unpaved roads maintained by grading and spot graveling</td>
<td>Routine road inspections carried out, quarterly progress reports submitted to the district and respective urban councils. Uganda road fund, MoF and MoW&amp;T. Town councils road equipment maintained. Smooth running of the office of the town engineer facilitated.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>263367</th>
<th>414,355</th>
<th>301,794</th>
<th>73 %</th>
<th>114,767</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>414,355</td>
<td>301,794</td>
<td>73 %</td>
<td>114,767</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>414,355</td>
<td>301,794</td>
<td>73 %</td>
<td>114,767</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
The Urban road network supersedes the amount of allocations made to the town councils. Monies spent depend on URF releases.

### Output: 048158 District Roads Maintainence (URF)

<table>
<thead>
<tr>
<th>Output: 048158 District Roads Maintainence (URF)</th>
<th>Length in Km of Urban unpaved roads periodically maintained</th>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>(20) 209 kms of district roads across all sub counties in the district</td>
<td>(13) Kasuganyanja Kabonero, 6km etc</td>
<td>Routine road inspections carried out, quarterly progress reports submitted to the district and respective urban councils. Uganda road fund, MoF and MoW&amp;T. Town councils road equipment maintained. Smooth running of the office of the town engineer facilitated.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Length in Km of District roads periodically maintained</th>
<th>263367</th>
<th>414,355</th>
<th>301,794</th>
<th>73 %</th>
<th>114,767</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kasuganyanja Kabonero, 13km, Kisororo-Kyamatanga, 7km, Kajumiro ABC road, 6km, Kicuucu-Kinoni road 6km</td>
<td>(29) Buheesi-Mahoma bridge (18km), Buheesi-Kinyankende (10.2km) Kadindimo-Kakooa (6km), Kasuganyanja-Kaina-Kadindimo (4.7km), Kicuucu-Lyamabwa-Kasura (7.1km) Kasuganyaja-a-Kabonero (13km), Buheesi-Mahoma (6km) Kicuucu-Lyamabwa-Kasura (7.1km) Kinyampani ka-Rwagimba (8km) etc</td>
<td>(29) Buheesi-Mahoma bridge (18km), Buheesi-Kinyankende (10.2km) Kadindimo-Kakooa (6km), Kasuganyanja-Kaina-Kadindimo (4.7km), Kicuucu-Lyamabwa-Kasura (7.1km) Kasuganyaja-a-Kabonero (13km), Buheesi-Mahoma (6km) Kicuucu-Lyamabwa-Kasura (7.1km) Kinyampani ka-Rwagimba (8km) etc</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Non Standard Outputs:

- Monthly road inspections carried out on whole district road network, routine maintenance of planned roads.
- Monthly road inspections carried out on 209kms of district road network.
- Mechanized maintenance of 13.6 km of District roads. No manual maintenance activities during the reporting period.

<table>
<thead>
<tr>
<th>Grant Code</th>
<th>Amount (Ushs)</th>
<th>Budgeted</th>
<th>Achieved</th>
<th>Budget Deviation</th>
<th>Target Deviation</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>215,283</td>
<td>117,271</td>
<td>54 %</td>
<td>59,781</td>
<td>59,781</td>
</tr>
</tbody>
</table>

### Wage Recurrent:
- 0 (0 %)
- 215,283 (54 %) Non Wage Recurrent
- 0 (0 %)
- 0 (0 %)
- 215,283 (54 %) Total

### Reasons for over/under performance:

- Long haulage distance of gravel material, frequent mechanical breakdowns. No road gang activities in this quarter. Monies spent exceed plan because more mechanized works were implemented in this quarter because of the conducive weather.

<table>
<thead>
<tr>
<th>Total For Roads and Engineering :</th>
<th>Wage Rect:</th>
<th>88,152</th>
<th>64,882</th>
<th>74 %</th>
<th>22,702</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Wage Recurrent:</td>
<td>740,356</td>
<td>577,571</td>
<td>78 %</td>
<td>185,675</td>
<td></td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Grand Total:</td>
<td>828,508</td>
<td>642,452</td>
<td>77.5 %</td>
<td>208,377</td>
<td></td>
</tr>
</tbody>
</table>
## Outputs and Performance Indicators (Ushs Thousands)

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Non Standard Outputs:
- Monthly salaries paid to water sector staff, quarterly office stationery procured, 4 extension staff meetings held, National consultative visits conducted
- 9 monthly salaries paid to water sector staff, 3 extension staff meetings achieved since the beginning of the financial year, 3 consultative visits conducted since 1st quarter
- Salaries for 3 months paid to water sector staff, Quarter 1 Stationery supplied by a per-qualified firm, 1 extension staff meeting involving community development officers and health assistants held, 1 consultative visit involving submission to MWE and or other WASH partners conducted
- Monthly salaries for months of January, February and March paid to the Water sector staff, 1 extension staff meeting that involved CDO's and Health Assistants conducted, 1 consultative visit conducted

### Program Outcomes:

<table>
<thead>
<tr>
<th>Output</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>40,800</td>
<td>21,420</td>
<td>53 %</td>
<td>1,020</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,800</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>5,200</td>
<td>9,137</td>
<td>176 %</td>
<td>6,099</td>
<td></td>
</tr>
</tbody>
</table>

### Wage Rect:
- 40,800 | 21,420 | 53 % | 1,020 |

### Non Wage Rect:
- 7,000 | 9,137 | 131 % | 6,099 |

### Gou Dev:
- 0 | 0 | 0 % | 0 |

### External Financing:
- 0 | 0 | 0 % | 0 |

**Total:** 47,800 | 30,557 | 64 % | 7,119 |

### Reasons for over/under performance:
- The performance was as per expected output

## Output: 098102 Supervision, monitoring and coordination

### No. of supervision visits during and after construction
- (7) Supervision and inspection visits on constructed water projects conducted and regular site meetings conducted
- (9) 5 construction supervision visits and 4 inspection of water points have been so far achieved in the previous 3 quarters of FY 2019/20

### No. of District Water Supply and Sanitation Coordination Meetings
- (4) Quarterly coordination meetings held.
- (3) District Water and Sanitation Coordination meeting that involved WASH partners in Bunyangabu District have been achieved in the last 3 Quarters of the FY

### Output: 098102 Supervision, monitoring and coordination

- (2) Construction supervision visits conducted in Katebwa Sub County
- (5) Construction Supervision visits and 2 inspection of water sources were achieved

- (1) District water and sanitation coordination meeting involving water, sanitation and hygiene (WASH) partners conducted
- (1) District Water and Sanitation Coordination meeting that involved WASH partners in Bunyangabu District was achieved

---

83
No. of Mandatory Public notices displayed with financial information (release and expenditure) (4) Revenue and expenditure incurred per quarter displayed at public notice boards (3) Sets of revenue and expenditures for water development and sanitation conditional grants for the last 3 quarters displayed (1) Grants, revenue from MWE and other sources and expenditures in water supply and sanitation activities and projects displayed

No. of sources tested for water quality (30) 30 Water sources tested for water quality on both old and new in the entire district (30) Samples from 30 water sources were collected and tested for water quality

Non Standard Outputs: 7 Supervision and inspection or monitoring visits held, quarterly fuel and lubricants supplied, 4 coordination meeting meetings held, 4 sets of documents for revenue and expenditures displayed at public notice boards, 30 water sources tested for water quality

2 Construction supervision on water supply projects conducted, fuel and lubrication for the quarter utilized, 1 mandatory coordination meeting conducted, 1 set of revenue and expenditures in water supply and activities displayed on public notice board.

227001 Travel inland 7,621 3,694 48 % 0
227004 Fuel, Lubricants and Oils 7,782 1,878 24 % 0

Wage Rect: 0 0 0 % 0
Non Wage Rect: 15,403 5,572 36 % 0
Gou Dev: 0 0 0 % 0
External Financing: 0 0 0 % 0
Total: 15,403 5,572 36 % 0

Reasons for over/under performance: Performance was as per expected out put, there wasn't under or over performance

Output: 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated (10) 10 point water sources (shallow wells) in Rwimi, Kisomoro and Buheesi sub counties rehabilitated (10) NA (10) Shallow wells in selected villages in Sub Counties of Rwimi, Kisomoro and Buheesi Sub Counties rehabilitated by HPM association of per-qualified firm (10) Shallow wells not rehabilitated as yet

% of rural water point sources functional (Gravity Flow Scheme) (2) Gravity flow schemes maintained though water user fees, sub county funding and district grant (2) Rural gravity flow scheme maintained through water user fees and town council revenue funds (2) Rural gravity flow scheme maintained through water user fees and sub county funding

% of rural water point sources functional (Shallow Wells ) (7) Shallow wells maintained using water user fees, sub-county funds, and the district grant (7) Shallow wells maintained using water user fees, and sub counties funds (7) Seven modal shallow wells from each sub county maintained using O&M funds from the water users (3) Shallow wells maintained using water user fees, and sub counties funds
## Vote: 622 Bunyangabu District

### Quarter 3

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Post construction support to 3 management structures after construction conducted</th>
<th>Post construction support to 3 water management structures (water boards) in the rural sub counties supported for improvement in management</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>961 0 0 %</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0 0 0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>961 0 0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0 0 0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0 0 0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>961 0 0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
Under performance especially rehabilitation of 10 shallow wells was affected by the COVID 19 pandemic

### Output: 098104 Promotion of Community Based Management

<table>
<thead>
<tr>
<th>No. of water and Sanitation promotional events undertaken</th>
<th>(1) International Sanitation week will be observed in March 2020</th>
<th>(1) International Sanitation week activities implemented and observed in March 2020 in Bwenjojo village - Kibiito Sub County and Gatyanga cell in Rwimi Town Council</th>
<th>(1) International Sanitation week activities implemented and observed in March 2020 in Bwenjojo village - Kibiito Sub County and Gatyanga cell in Rwimi Town Council</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of water user committees formed.</td>
<td>(10) Communities mobilized to fulfill critical requirements.</td>
<td>(10) Water user communities formed by 2nd qtr</td>
<td>(10) Water user communities formed by 2nd qtr</td>
</tr>
<tr>
<td>No. of Water User Committee members trained</td>
<td>(10) Water user committees trained on operation and maintenance of water sources for sustainability</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices</td>
<td>(8) Advocacy meetings for leaders to disseminate WASH policies and works towards service delivery achieved by 2nd qtr</td>
<td>(8) Advocacy meetings for leaders to disseminate WASH policies and works towards service delivery achieved by 2nd qtr</td>
<td>(8) Advocacy meetings for leaders to disseminate WASH policies and works towards service delivery achieved by 2nd qtr</td>
</tr>
</tbody>
</table>
## Vote: 622 Bunyangabu District

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Expected Output</th>
<th>Achieved Output</th>
<th>Progress</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>International Sanitation week will be observed in March 2020</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Communities mobilized to fulfill critical requirements, 10 Water user committees formed and trained of reference for WUCs will be agreed and integrated with VHT work. 8 Advocacy meetings for leaders to disseminate WASH policies and works toward harmony in implementation held</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Travel inland

- Wage Rect: 0 0 0 %
- Non Wage Rect: 6,230 3,115 50 %
- Gou Dev: 0 0 0 %
- External Financing: 0 0 0 %
- Total: 6,230 3,115 50 %

**Reasons for over/under performance:**

Performance was as per expected output

### Lower Local Services

**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

#### Non Standard Outputs:

- 10 shallow wells (4 in Rwimi, 3 in Kisomoro and 3 in Buheesi Sub Counties) rehabilitated
- Procurement of the contractor to rehabilitate the 20 water sources was achieved and the contract signed
- Procurement of the contractor to rehabilitate the 20 water sources was achieved and the contract signed

#### Other

- Wage Rect: 0 0 0 %
- Non Wage Rect: 0 0 0 %
- Gou Dev: 26,869 0 0 %
- External Financing: 0 0 0 %
- Total: 26,869 0 0 %

**Reasons for over/under performance:**

Under performance or delay to commence the rehabilitation works for 10 water sources was due to the COVID Pandemic

### Capital Purchases

**Output : 098172 Administrative Capital**

N/A
### Non Standard Outputs:

- 20 Villages triggered for open defecation free in Kibiito and Kiyombya sub counties (Villages are Kasenyi, Kasunganyanja, Bunjojo, Ntabago A & B, Kitonzi A & B, Nyamugoro, Kyatwa, Mujunju I, Masitale, Kyangabukama, Rukoro, Mabale, Kasura II, Pida, Kyakazini, Rwntuha, Kinywabusera).

### Community mobilization, sensitization and follow ups:

- 3rd quarter in 20 villages for Kiyombya and Kibiito sub counties for the last 3 quarters have been achieved.

### Assessment by sub county team:

- Recognition and rewards and Sanitation Week promotion activities- Recognition and rewards only.

### Other Activities:

- Community mobilisation, sensitisation and follow ups, Assessment by sub county team, Recognition and rewards and Sanitation Week promotion activities- Recognition and rewards only.

### Output: 098184 Construction of piped water supply system

<table>
<thead>
<tr>
<th>Description</th>
<th>2019</th>
<th>2020</th>
<th>% Performance</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of piped water supply systems constructed (GFS, borehole pumped, surface water)</td>
<td>16,000</td>
<td>7,071</td>
<td>44 %</td>
<td>Under performance was as a result of heavy rains in the 1st six months (July to December) of the financial year, other delay has been caused by the COVID 19 pandemic which has hampered the procure of materials by the suppliers and conduct EIA for the project which has hampered the permit by UWA to implement in the National Park at Rwenzori Mt</td>
</tr>
<tr>
<td>No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)</td>
<td>14,000</td>
<td>9,204</td>
<td>66 %</td>
<td>50% for the construction of Masibwe - Bunaiga gravity flow scheme was achieved</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 gravity flow scheme constructed, 1 gravity flow schemes rehabilitated</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>19,802</td>
<td>16,375</td>
<td>83 %</td>
<td>5,604</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>19,802</td>
<td>16,375</td>
<td>83 %</td>
<td>5,604</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>19,802</td>
<td>16,375</td>
<td>83 %</td>
<td>5,604</td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
<td>To date, over performance can be realized and it was due to many activities in the 3rd quarter than other quarters</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FY 2019/20</td>
<td>FY 2020/21</td>
<td>FY 2021/22</td>
<td>FY 2022/23</td>
</tr>
<tr>
<td>---------------------------</td>
<td>------------</td>
<td>------------</td>
<td>------------</td>
<td>------------</td>
</tr>
<tr>
<td><strong>Total For Water : Wage Rect:</strong></td>
<td>40,800</td>
<td>21,420</td>
<td>53 %</td>
<td>1,020</td>
</tr>
<tr>
<td><strong>Non-Wage Recurrent:</strong></td>
<td>29,394</td>
<td>21,576</td>
<td>73 %</td>
<td>9,852</td>
</tr>
<tr>
<td><strong>GoU Dev:</strong></td>
<td>311,337</td>
<td>155,278</td>
<td>50 %</td>
<td>131,345</td>
</tr>
<tr>
<td><strong>Donor Dev:</strong></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td><strong>Grand Total:</strong></td>
<td>381,731</td>
<td>198,274</td>
<td>51.9 %</td>
<td>142,217</td>
</tr>
</tbody>
</table>
### Local Government Quarterly Performance Report

**Vote: 622 Bunyangabu District**  
**Quarter 3**

### Workplan: 8 Natural Resources

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Payment of annual salaries for the three departmental staff. Two wetland management plans developed and approved. Degradation assessment conducted, Departmental Reports Prepared and submitted. Updating payroll and reporting quarterly. Mobilizing communities, selecting wetlands for which to come up with plans, conducting assessment of level of degradation, collection and compilation of data, submission for approval and implementation. 5 community conservation groups supported</td>
<td>Held three meeting the Community of Bunjonjo village on the protection of River Katinabazaire on 17/02/20.</td>
<td>Three staff Salaries for the departmental staff paid. Communities engaged and data collected for the second wetland. Paid staff salaries for the months of January, February and March 2020. Held three meeting the Community of Bunjonjo village on the protection of River Katinabazaire on 17/02/20.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

211101 General Staff Salaries  
221002 Workshops and Seminars  
224006 Agricultural Supplies  

| | 81,400 | 60,800 | 75 % | 20,100 |
| | 2,885 | 2,072 | 72 % | 800 |
| | 55,000 | 12,435 | 23 % | 0 |

| Wage Rect: | 81,400 | 60,800 | 75 % | 20,100 |
| Non Wage Rect: | 57,885 | 14,506 | 25 % | 800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 139,285 | 75,306 | 54 % | 20,900 |

Reasons for over/under performance: Department does not have a vehicle to facilitate the movement of the staff to meet the stakeholders.

### Output: 098303 Tree Planting and Afforestation
## Vote: 622 Bunyangabu District

### Area (Ha) of trees established (planted and surviving)
- (10) 10000 tree seedlings procured and distributed for planted in public institutions
- (1000) 1,000 trees were planted in Buheesi and Kiyombya Sub Counties during the month of March 2020
- (2000) 2000 seedlings will be procured
- (1000) 1,000 trees were planted in Buheesi and Kiyombya Sub Counties during the month of March 2020

### Number of people (Men and Women) participating in tree planting days
- (200) Different groups mobilized for tree planting activities
- (25) people in the two sub counties of Kiyombya and Buheesi in tree planting exercise
- (50) 50 people will be mobilized for tree planting exercises
- (25) people in the two sub counties of Kiyombya and Buheesi in tree planting exercise

### Non Standard Outputs:
- Tree seedlings procured and distributed to government, public institutions and community members.
- Mobilizing farmers, conducting trainings in forestry management, procurement of seedlings, distribution of seedlings, compiling and submission of reports.
- Communities mobilized and sensitized for second planting season.

<table>
<thead>
<tr>
<th>Output</th>
<th>No. of people Participating</th>
<th>Percentage</th>
<th>Reason for over/under performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
- Quarter release came late making it difficult to make timely procurement of the seedlings and mobilise all the communities in all the 12 LLGs.

### Output: 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

### No. of Agro forestry Demonstrations
- (2) 4 groups identified and trained in forestry management practices
- (2) two groups of Kiyombya and Buheesi sub counties were trained at the sub county headquarters during the month of March 2020
- (2) two groups of Kiyombya and Buheesi sub counties were trained at the sub county headquarters during the month of March 2020
- (2) two groups of Kiyombya and Buheesi sub counties were trained at the sub county headquarters during the month of March 2020

### No. of community members trained (Men and Women) in forestry management
- (200) 200 community members trained in forestry management
- (50) 50 people were trained in forestry management from the two sub-counties of Kiyombya and Buheesi
- (50) 50 people were trained in forestry management from the two sub-counties of Kiyombya and Buheesi
- (50) 50 people were trained in forestry management from the two sub-counties of Kiyombya and Buheesi

### Non Standard Outputs:
- N/A
- Nil
- Nil

### Summary
- N/A
- Nil
Vote: 622 Bunyangabu District

Quarter 3

| Output: 098305 Forestry Regulation and Inspection |
| Non Standard Outputs: |
| Forestry inspection of all illegal forestry activities carried across the district. Conducting monitoring visits to monitor illegal forestry activities, apprehending culprits, conducting awareness meetings on existing laws on forestry and compiling field reports. |
| Conducted two inspections one in Kiyombya Sub County in a private forest where we found people cutting trees on the 15th February 2020 and Nyakigumba Forest reserve in Kisomoro sub-county on the 7/02/20 |
| 2 inspections will be conducted |
| Conducted two inspections one in Kiyombya Sub County in a private forest where we found people cutting trees on the 15th February 2020 and Nyakigumba Forest reserve in Kisomoro sub-county on the 7/02/20 |

| Output: 098306 Community Training in Wetland management |
| No. of Water Shed Management Committees formulated |
| (2) 2 water shed committees formed |
| (2) Trained wetland (Water shed management) committees in the 5 Town Councils in capacity building at the Headquarters on the 2002/2020. |
| (2) Trained wetland (Water shed management) committees in the 5 Town Councils in capacity building at the Headquarters on the 2002/2020. |
### Vote: 622 Bunyangabu District

#### Non Standard Outputs:
- Training two groups in proper wetland management conducted in selected sub-counties across the whole district. Mobilizing communities to engage in proper wetland management, procurement of stationery (flip charts and markers), conducting public awareness meetings, compilation of reports and monitoring.
- procured twenty five note books, 25 ball pens, lunch, handouts, flip chats

One group selected, stationery procured for a training in proper wetland management.
- procured twenty five note books, 25 ball pens, lunch, handouts, flip chats

#### Output: 098307 River Bank and Wetland Restoration

<table>
<thead>
<tr>
<th>No. of Wetland Action Plans and regulations developed</th>
<th>(2) 2 action plans developed</th>
<th>(0) Nil</th>
</tr>
</thead>
<tbody>
<tr>
<td>Area (Ha) of Wetlands demarcated and restored</td>
<td>(1) 10 hectares will be demarcated in the sub county of Kibiito.</td>
<td>(0) Nil</td>
</tr>
<tr>
<td>Communities mobilized for selection and restoration of the second wetland.</td>
<td>(15 ha will be demarcated)</td>
<td></td>
</tr>
<tr>
<td>Conduced an exercise with Uganda Land Commission on Block 4 Plot 44 which was being surveyed and restored three wetlands in Kibiito Town Council.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Commnities mobilized for selection and restoration of the second wetland.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
- Lack of transport for the moving the invited attendees

<table>
<thead>
<tr>
<th>227001 Travel inland</th>
<th>1,000</th>
<th>330</th>
<th>33 %</th>
</tr>
</thead>
</table>

#### Output: 221002 Workshops and Seminars

| 221002 Workshops and Seminars | 1,000 | 995 | 100 % | 745 |
Reasons for over/under performance:
People perception and rejection by the locals who were not willing to vacate the wetlands they claimed to have occupied long

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

| No. of community women and men trained in ENR monitoring | (5) Conduct general environmental education in to sub counties | (2) Community groups will be trained in ENR in Rwimi sub county | (3) Two communities were trained in Rwimi and Kibiito Sub counties.
|----------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|

Non Standard Outputs:
General environment education and public awareness conducted throughout the district. Mobilizing communities and Conducting public awareness meetings on general environment management through holding community meetings, radio talk shaws and community barazas including on climate change.
Awareness meetings on Environment in the Sub Counties of Kibiito and Rwimi
One general environmental and awareness meetings held.
Awareness meetings on Environment In the Sub Counties of Kibiito and Rwimi

227001 Travel inland

<table>
<thead>
<tr>
<th>Wage Rect:</th>
<th>0</th>
<th>0</th>
<th>0 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rect:</td>
<td>1,000</td>
<td>995</td>
<td>100 %</td>
<td>745</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>1,000</td>
<td>995</td>
<td>100 %</td>
<td>745</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
The department has got a challenge of movements, limited staffs under Environmental Sector

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

<table>
<thead>
<tr>
<th>No. of monitoring and compliance surveys undertaken</th>
<th>(4) Conduct 4 environmental monitoring and compliance visits</th>
<th>(1) One monitoring of the District was done to ensure the communities in the district a complying in as far as Environment is concerned this was on the 15th to 20th of February 2020</th>
<th>(1) At least 1 monitoring will be conducted</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Wage Rect:</th>
<th>0</th>
<th>0</th>
<th>0 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rect:</td>
<td>1,000</td>
<td>250</td>
<td>25 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>1,000</td>
<td>250</td>
<td>25 %</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote: 622 Bunyangabu District

#### Non Standard Outputs:
- 12 Freehold Land titles produced by the end of the financial year. Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.
- Nil

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

<table>
<thead>
<tr>
<th>221002 Workshops and Seminars</th>
<th>2,000</th>
<th>700</th>
<th>35 %</th>
<th>200</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>2,000</td>
<td>700</td>
<td>35 %</td>
<td>200</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>2,000</td>
<td>700</td>
<td>35 %</td>
<td>200</td>
</tr>
</tbody>
</table>

#### Output: 098311 Infrastructure Planning
- N/A

#### Reasons for over/under performance:
- None

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

### Reasons for over/under performance:
- Had budgeted for UGX 3 million and was allocated UGX 400,000 making it difficult to move documents from the district headquarters to the Zonal Offices in Fort Portal.
Vote:622 Bunyangabu District

Non Standard Outputs:

- Holding of the District physical, planning committee, inspection of buildings in the district and formation.
- Sensitization report, sensitization meetings will be held and the physical development plan.

Inspected all the buildings and land to be surveyed in all the 7 sub counties and held 01 physical planning meeting in the month of January 2020 at the District Headquarters.

<table>
<thead>
<tr>
<th>227001 Travel inland</th>
<th>1,500</th>
<th>755</th>
<th>50 %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>1,500</td>
<td>755</td>
<td>50 %</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Total:</td>
<td>1,500</td>
<td>755</td>
<td>50 %</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Lack of a vehicle to enable the team move across the district.

| Total For Natural Resources : Wage Rect: | 81,400 | 60,800 | 75 % | 20,100 |
|                                          |       |       |      |
| Non-Wage Recurrent:                      | 72,962 | 20,281 | 28 % | 3,206 |
| GoU Dev:                                | 0     | 0     | 0 %  | 0     |
| Donor Dev:                              | 0     | 0     | 0 %  | 0     |
| Grand Total:                            | 154,362 | 81,081 | 52.5 % | 23,306 |
## Workplan : 9 Community Based Services

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme : 1081 Community Mobilisation and Empowerment Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 108104 Facilitation of Community Development Workers N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Non Standard Outputs: Community Development Workers facilitated to conduct Community Mobilization and Sensitization on Government Programmes such as YLP, UWEP AND DDEG. Monthly Community Based Services Department staff meetings held.

<table>
<thead>
<tr>
<th>Output</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
<td>324</td>
<td>32 %</td>
<td>324</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>740</td>
<td>435</td>
<td>59 %</td>
<td>140</td>
<td></td>
</tr>
</tbody>
</table>

Wage Rect: 0 %
Non Wage Rect: 44 %
Gou Dev: 0 %
External Financing: 0 %
Total: 44 %

Reasons for over/under performance: Submitted reports do not meet the required standards

## Output : 108105 Adult Learning

### No. FAL Learners Trained
- (1000) FAL Learners trained at class level in all the 12 Lower Local Governments.
- (150) FAL Learners trained at class level in all the 12 Lower Local Governments.
- (250) FAL Learners trained at class level in all the 12 Lower Local Governments.

### Non Standard Outputs:
- FAL Classes monitored and Supervised by the District Leadership.
- Facilitated 72 FAL instructors and 12 CDOs.Facilitated CBS sectoral committee to follow up FAL classes in the district.
- Awareness raising on Nutrition, ECD and Wash.
- Facilitated 24 FAL instructors and 12 CDOs.Facilitated CBS sectoral committee to follow up FAL classes in the district.

<table>
<thead>
<tr>
<th>Output</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,753</td>
<td>2,056</td>
<td>75 %</td>
<td>680</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>740</td>
<td>74 %</td>
<td>440</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,000</td>
<td>1,492</td>
<td>75 %</td>
<td>500</td>
<td></td>
</tr>
</tbody>
</table>
### Output: 108106 Support to Public Libraries

**N/A**

**Non Standard Outputs:**
- Laptop procured

<table>
<thead>
<tr>
<th>Budget Code</th>
<th>Budgeted</th>
<th>Obtained</th>
<th>% Achieved</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008</td>
<td>3,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

The district does not have a public library or central place where knowledge materials can be stored for reference by anyone in the District.

### Output: 108107 Gender Mainstreaming

**N/A**

**Non Standard Outputs:**
- Gender Mainstreaming and Analysis Training Conducted.
- Supported Departments and LLGS in the mainstreaming of gender issues in their work plans.
- Support Departments and Sectors in mainstreaming gender and Analysis in their plans.
- Supported Departments and LLGS in the mainstreaming of gender issues in their work plans.

<table>
<thead>
<tr>
<th>Budget Code</th>
<th>Budgeted</th>
<th>Obtained</th>
<th>% Achieved</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>2,000</td>
<td>1,710</td>
<td>86 %</td>
<td>710</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

Gender issues are not considered at all levels whenever planning and executing work plans.

### Output: 108108 Children and Youth Services

**N/A**

Held Youth Council Executive meeting, Monitored Youth activities in the district, resettled two girls and one boy in the communities and took ten juveniles (boys) to the Tooro remand Home and took 5 children for alternative care at Tooro Babies Home

Trace abused children and those in conflict with the Law, settle them at family, Sub county and other recognized government institutions in Fort Portal.

Held Youth Council Executive meeting, Monitored Youth activities in the district, resettled two girls and one boy in the communities and took ten juveniles (boys) to the Tooro remand Home and took 5 children for alternative care at Tooro Babies Home

<table>
<thead>
<tr>
<th>Output: 108109 Support to Youth Councils</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Youth councils supported:</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>The District Youth Council, Council meeting held.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: 108110 Support to Disabled and the Elderly</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reasons for over/under performance:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>227001 Travel inland</th>
<th>2,000</th>
<th>685</th>
<th>34 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>2,000</td>
<td>685</td>
<td>34 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>2,000</td>
<td>685</td>
<td>34 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: There is no alternative home to care for the abandoned children and no remand home.
### Vote: 622 Bunyangabu District

#### No. of assisted aids supplied to disabled and elderly community

<table>
<thead>
<tr>
<th>211103</th>
<th>Allowances (Incl. Casuals, Temporary)</th>
<th>12,984</th>
<th>2,736</th>
<th>21 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>12,984</td>
<td>2,736</td>
<td>21 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>12,984</td>
<td>2,736</td>
<td>21 %</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

The PWDs youth do not want to be associated with the old PWDs

### Non Standard Outputs

- The People Living with Disabilities (PWDs) engaged in groups supported to start up Income Generating Activities.
- Supported the PWDs in holding the district executive meeting and verified PWD groups that showed interests in the grants.
- Visited one cultural site in Rwagimba and cultural group trained in group dynamics in Kisomoro sub county.

### Output: 108111 Culture mainstreaming

#### N/A

#### Non Standard Outputs:

- Empango celebrations supported.
- Other Cultural activities and Events supported and Promoted.
- Visited one cultural site in Rwagimba and cultural group trained in group dynamics in Kisomoro sub county.

### Output: 108112 Work based inspections

#### N/A

#### Non Standard Outputs:

- Work places inspected to enforce Labour Laws.
- Inspected 4 work places of BUKA in Kibiito T/C, Kombucha in Rwimi T/C, China Wuyi in Rwimi T/C, Kibiito PWD Bakery in Kibiito T/C.

### Quarter 3 Local Government Quarterly Performance Report FY 2019/20
## Local Government Quarterly Performance Report

**Vote: 622 Bunyangabu District**  
**Quarter 3**

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>1,500</td>
<td>615</td>
<td>41 %</td>
<td>240</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>1,500</td>
<td>615</td>
<td>41 %</td>
<td>240</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**  
People are not keeping records for their businesses.

### Output: 108113 Labour dispute settlement

#### N/A

**Non Standard Outputs:**  
Labour complaints registered and investigated. Workers compensation claims paid. Children with drawn from hazardous child labour.  
Conduct community education awareness on dangers of Child Labour.  
Followed up labour related disputes at Fort Portal high court and China Wuyi.

<table>
<thead>
<tr>
<th>227004 Fuel, Lubricants and Oils</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>1,000</td>
<td>750</td>
<td>75 %</td>
<td>250</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>1,000</td>
<td>750</td>
<td>75 %</td>
<td>250</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>1,000</td>
<td>750</td>
<td>75 %</td>
<td>250</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**  
The complainants dont follow up their issues.

### Output: 108114 Representation on Women's Councils

#### N/A

**Non Standard Outputs:**  
The District Women Council facilitated to implement their mandatory activities such as holding the Executive meeting, monitoring UWEW projects and holding the annual council.  
The District Women Council supported with funds to implement their mandatory activities.  
Annual Council for the District Women Council conducted.

<table>
<thead>
<tr>
<th>221002 Workshops and Seminars</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>2,506</td>
<td>1,389</td>
<td>55 %</td>
<td>540</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>2,506</td>
<td>1,389</td>
<td>55 %</td>
<td>540</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**  
Lack of a departmental vehicle to coordinate activities.

### Output: 108117 Operation of the Community Based Services Department

#### N/A
Non Standard Outputs:

Projects under YLP identified by the community development workers. YLP Projects monitored by the District officials and Subcounty/Town councils officials. The groups identified at Parish level to form Parish Community Association and monitoring Parish Community Association. Development of Quarterly Reports and Budgets.

Sectoral meetings with all the CDOs in the District and LLGs were held, Work Plans for UWEP were submitted, and Council Sectoral committee monitored and sat. Salaries were paid for three months.

STPC, SEC, DTPC and DEC Approval meetings for YLP Projects conducted.

Sectoral meetings with all the CDOs in the District and LLGs were held, Work Plans for UWEP were submitted, and Council Sectoral committee monitored and sat. Salaries were paid for three months.

### Vote: 622 Bunyangabu District

#### Quarterly Performance Report

**Vote: 622 Bunyangabu District**

**Quarter 3**

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Total</th>
<th>Percent</th>
<th>Quarter 3</th>
<th>Percent</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>105,288</td>
<td>64%</td>
<td>21,077</td>
<td></td>
<td></td>
</tr>
<tr>
<td>213001</td>
<td>Medical expenses (To employees)</td>
<td>1,000</td>
<td>50%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>10,003</td>
<td>9%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>4,000</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221014</td>
<td>Bank Charges and other Bank related costs</td>
<td>1,502</td>
<td>3%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>19,405</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>5,998</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td>1,157</td>
<td>13%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Wage Rec:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Total</th>
<th>Percent</th>
<th>Quarter 3</th>
<th>Percent</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec</td>
<td>105,288</td>
<td>64%</td>
<td>21,077</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec</td>
<td>43,065</td>
<td>4%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gou Dev</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>148,353</td>
<td>47%</td>
<td>21,077</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

UWEP funds are not accessed in IFMIS because of lack of a Code.

### Lower Local Services

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

N/A

**Non Standard Outputs:**

24 groups supported under YLP and 16 Parishes supported under PCA.

Monitored all the four PCA groups at LLG level who benefited from the program.

12 YLP Projects supported under YLP Programme and 4 parishes supported under PCA funds

Monitored all the four PCA groups at LLG level who benefited from the program.

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Total</th>
<th>Percent</th>
<th>Quarter 3</th>
<th>Percent</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>263104</td>
<td>Transfers to other govt. units (Current)</td>
<td>467,501</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Wage Rec:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Total</th>
<th>Percent</th>
<th>Quarter 3</th>
<th>Percent</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec</td>
<td>467,501</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gou Dev</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>467,501</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Local Government Quarterly Performance Report

### Vote: 622 Bunyangabu District

#### Workplan: 9 Community Based Services

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reasons for over/under performance:</td>
<td>The groups do not keep records and pay back is very slow</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Capital Purchases

#### Output: 108172 Administrative Capital

**N/A**

**Non Standard Outputs:**
- The supported groups under DDEG followed up and monitored at Lower Local Government Level from F/Y 2017/18 to the current financial year.
- Repaired one motor cycle for UWEP
- Support LLGs in selection of beneficiary groups.
- Technical backstopping lower local governments in identifying groups to be supported.

**281504 Monitoring, Supervision & Appraisal of capital works**

<table>
<thead>
<tr>
<th></th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>3,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>3,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
- The motor cycle is overused due to lack of an alternative means of transport

**Total For Community Based Services:**
- Wage Rect: 105,288 67,626 64 % 21,077
- Non-Wage Recurrent: 550,214 17,865 3 % 4,830
- Gou Dev: 3,000 0 0 % 0
- Donor Dev: 0 0 0 % 0
- Grand Total: 658,502 85,491 13.0 % 25,907
Vote: 622 Bunyangabu District  

Quarter: 3

**Workplan: 10 Planning**

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Usks Thousands</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Programme: 1383 Local Government Planning Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 138301 Management of the District Planning Office</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

All staff in planning unit paid their monthly salary. Planning unit office facilitated to operate 6 Departmental Coordination meetings held at District level, Departmental Office operational expenses like acquisition and repair of office equipment, vehicles, Radio programs held to disseminate information on District Programs.

Coordinated Senior Management Meeting of 10/02/2020, Validation implementation of NDP III on 21/02/20, Mainstreaming malaria in the multisectoral national and district plans and budget at Imperial Royale hotel on 28/02/20, LLGs on investment opportunities in the district on 2/3/20, DEC on 08/03/20, Joint monitoring visit and implementation of thematic performance improvement plan to address contract management and safeguard issues for local government in Igingo Mbarara on 17/03/20.

<table>
<thead>
<tr>
<th>Vote</th>
<th>Outputs</th>
<th>Quarterly</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>47,832</td>
<td>8,809</td>
<td>18 %</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>2,000</td>
<td>1,444</td>
<td>72 %</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>800</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>400</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221017</td>
<td>Subscriptions</td>
<td>600</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>3,200</td>
<td>453</td>
<td>14 %</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td></td>
<td>47,832</td>
<td>8,809</td>
<td>18 %</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td></td>
<td>7,000</td>
<td>1,897</td>
<td>27 %</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>External Financing:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Total:</td>
<td></td>
<td>54,832</td>
<td>10,706</td>
<td>20 %</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: The Department had only one staff to attend to all the cross cutting activities at the District hence resulting into selectively managing activities.
### Workplan: 10 Planning

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: 138302 District Planning</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of qualified staff in the Unit</td>
<td>(2) Staff recruited (District Planner and Senior Planner)</td>
<td>() One staff</td>
<td>(0) nil</td>
<td>(1) One staff</td>
</tr>
<tr>
<td>No of Minutes of TPC meetings</td>
<td>(12) Monthly technical planning meetings held and 12 sets of minutes produced</td>
<td>() Coordinated TPC on 22nd Jan, 24th Feb 2020</td>
<td>(3) Coordinated TPC on 22nd Jan, 24th Feb 2020</td>
<td>(3) Coordinated TPC on 22nd Jan, 24th Feb 2020</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Budget Conference for 2020/21 organised, BFP prepared and submitted to MoFPED, Annual/quarterly integrated, Plans prepared, discussed and presented for approval. Integrated W/Plans and reports for LLGs of Kibiito, Buheesi, Kabonero, Kateebwa, Kisomoro, Kiyombya and Rwimi including TCs of Kibiito, Buheesi, Kyamukube, Rubona and Rwimi prepared and submitted to the District in time. Integrated reports and accountabilities for Programs (DDEG &amp; Development partners) prepared and submitted to responsible Ministries, Agencies and Development Partners. Quarterly Integrated reports developed according (PBS) format and submitted to MoFPED and other line Ministries, Internal District Mock Assessment conducted, Agriled projects appraised, project profiled prepared.</td>
<td>Annual Work Plan with quarter work plans for 20/21 FY was presented to the Council on the 22/03/2020</td>
<td>Annual work work plans prepared and presented to council for approval. Quarterly performance reports prepared and submitted to Line ministries using PBS, disseminate reporting templates to LLGs</td>
<td>Annual Work Plan with quarter work plans for 20/21 FY was presented to the Council on the 22/03/2020</td>
</tr>
</tbody>
</table>

221002 Workshops and Seminars 8,000 4,702 59 % 0
## Vote: 622 Bunyangabu District

### Quarter 3

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Performance %</th>
<th>Note</th>
</tr>
</thead>
<tbody>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>1,200</td>
<td>250</td>
<td>21 %</td>
<td></td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>670</td>
<td>67 %</td>
<td></td>
</tr>
<tr>
<td>222003</td>
<td>Information and communications technology (ICT)</td>
<td>600</td>
<td>195</td>
<td>33 %</td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>10,200</td>
<td>6,290</td>
<td>62 %</td>
<td></td>
</tr>
</tbody>
</table>

### Wage Rect:
- 0
- Non Wage Rect: 21,000
- Gou Dev: 0
- External Financing: 0
- Total: 21,000

### Reasons for over/under performance:
- The Department has only one staff who has to coordinate Departmental and District activities. A new planner was interviewed.

### Output: 138305 Project Formulation

#### N/A

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Performance %</th>
<th>Note</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workshops and Seminars</td>
<td>4,000</td>
<td>4,000</td>
<td>100 %</td>
<td>0</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,600</td>
<td>2,600</td>
<td>100 %</td>
<td>0</td>
</tr>
<tr>
<td>Subscriptions</td>
<td>400</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Travel inland</td>
<td>16,000</td>
<td>14,670</td>
<td>92 %</td>
<td>270</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>3,000</td>
<td>3,000</td>
<td>100 %</td>
<td>0</td>
</tr>
</tbody>
</table>

### Wage Rect:
- 0
- Non Wage Rect: 26,000
- Gou Dev: 0
- External Financing: 0
- Total: 26,000

#### Reasons for over/under performance:

---

### Output: 138303 Statistical data collection

#### N/A

<table>
<thead>
<tr>
<th>Description</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>District statistical abstract prepared and disseminated to all stakeholders. District and Sub county staff equipped with skills for data collection and analysis. Mid year District profile prepared and presented to TPC. District strategic plan for statistics prepared and approved by council, baseline data on agriled projects collected analysed and survey report prepared.</td>
</tr>
<tr>
<td></td>
<td>Collected statistical data for Rwenzori Investment Expo 2020 for NPA; provided data on the implementation of the Manifesto for the office of the President on 07/02/20, data for the NDP III on 21/02/20, District statistics for the PS Local Government on 2/3/20, Statistics on women local economic advancement and development for the MoFPED on 13/03/20.</td>
</tr>
<tr>
<td></td>
<td>Draft Statistical Abstract presented to Council for discussion and onward submission to UBOS.</td>
</tr>
<tr>
<td></td>
<td>Collected statistical data for Rwenzori Investment Expo 2020 for NPA; provided data on the implementation of the Manifesto for the office of the President on 07/02/20, data for the NDP III on 21/02/20, District statistics for the PS Local Government on 2/3/20, Statistics on women local economic advancement and development for the MoFPED on 13/03/20.</td>
</tr>
</tbody>
</table>

---

### Reference

Local Government Quarterly Performance Report FY 2019/20
## Vote: 622 Bunyangabu District

### Non Standard Outputs:
- **2 proposals prepared and submitted to development partners**
- **Draft proposal presented to TPC and DEC for discussion,**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Outcome</th>
<th>Budget</th>
<th>Performance</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>1,000</td>
<td>500</td>
<td>50 %</td>
<td>300</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying</td>
<td>400</td>
<td>100</td>
<td>25 %</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>600</td>
<td>630</td>
<td>105 %</td>
<td>480</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
<th>Performance</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect</td>
<td>2,000</td>
<td>62 %</td>
<td>780</td>
</tr>
<tr>
<td>Gou Dev</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>2,000</td>
<td>62 %</td>
<td>780</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

**Non Standard Outputs:**

- District 5 year development plan prepared, LLGs supported in planning process.
- Agriled work plan prepared and integrated into the district Development plan.

**Draft template for Heads of Departments for the five year district development plan 2020/21 to 2024/25 submitted on 20/03/2020.**

**Guided the LLGs to prepare the 5 year development plans.**

**Submitted the Q2 report to Finance on 14/02/20.**

<table>
<thead>
<tr>
<th>Code</th>
<th>Budget</th>
<th>Performance</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>3,000</td>
<td>25 %</td>
<td>0</td>
</tr>
<tr>
<td>221009</td>
<td>600</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221017</td>
<td>400</td>
<td>45 %</td>
<td>180</td>
</tr>
<tr>
<td>227001</td>
<td>4,000</td>
<td>49 %</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
<th>Performance</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect</td>
<td>8,000</td>
<td>36 %</td>
<td>180</td>
</tr>
<tr>
<td>Gou Dev</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>8,000</td>
<td>36 %</td>
<td>180</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

The Department has only one staff attending to the Departmental and District programs and day to day activities.

**Output : 138307 Management Information Systems**

N/A
Vote: 622 Bunyangabu District

Non Standard Outputs:

Operationalisation of existing Informational Management Systems (BDR, PBS, HMIS, EMIS) through refresher training of HoDs, S/county staff.

Develop, Upload and update District Website,

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Expenditure</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>228003</td>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>4,677,925</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,677,925</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

Delayed collection and submission of data by the LLGs (TCs, SCs and Parish Chiefs) due to negative perception by the population in the provision of information.

Output: 138308 Operational Planning

N/A

Non Standard Outputs:

Dissemination of Programs (DDEG, Non Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field visits to LLGs to support bottom up planning and Reporting. Supporting selection of projects for support under DDEG for District and LLGs. Planning unit guiding all departments to prepare quarterly work plans and annual work plans. Office equipment (Laptop, printer, external storage disk computer, computer accessories, office furniture and electric accessories) procured.

Extracted summaries of the key issues in the 1st and 2nd Budget Call Circulars, DDEGs and disseminated them to the Heads of Departments and LLGs.

Dissemination of Programs (DDEG, Non Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field visits to LLGs to support bottom up planning and Reporting. Supporting selection of projects for support under DDEG for District and LLGs. Planning unit guiding all departments to prepare quarterly work plans and annual work plans.

Extracted summaries of the key issues in the 1st and 2nd Budget Call Circulars, DDEGs and disseminated them to the Heads of Departments and LLGs.
Local Government Quarterly Performance Report  
FY 2019/20

Vote: 622 Bunyangabu District  
Quarter 3

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Output</th>
<th>Under/over</th>
<th>%</th>
<th>Ytd</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
<td>418</td>
<td>84 %</td>
<td>318</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>5,500</td>
<td>3,365</td>
<td>61 %</td>
<td>1,965</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>7,000</td>
<td>3,973</td>
<td>57 %</td>
<td>2,423</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>7,000</td>
<td>3,973</td>
<td>57 %</td>
<td>2,423</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:  
The Department has only one staff with no means of transport to enable visitation and conduct face to face sensitisation of the LLG staff at the work stations.

Output: 138309 Monitoring and Evaluation of Sector plans  
N/A

Non Standard Outputs:

- Monitoring, supervision and backstopping implementation of the LGDP and Programme Plans (DP, Non Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels (S/county, Parish and selected Projects). Dissemination meeting of Biannual Departmental Reports done. Discuss Monitoring reports quarterly and Review District and LLGs plans. All government projects being implemented in the district effectively monitored and four reports prepared.

- Concluded and submitted quarter two report and Budget draft During TPC was able to discuss progress and challenges on the implementation of projects Education, Health and Production

- Monitoring, supervision and backstopping implementation of the LGDP and Programme Plans (DP, Non Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels (S/county, Parish and selected Projects). Dissemination meeting of Biannual Departmental Reports done. Discuss Monitoring reports quarterly and Review District and LLGs plans. All government projects being implemented in the district effectively monitored and four reports prepared.

- Concluded and submitted quarter two report and Budget draft During TPC was able to discuss progress and challenges on the implementation of projects Education, Health and Production

221002 Workshops and Seminars  
Output: 1,000  250  25 %  0

227001 Travel inland  
Output: 5,299  1,766  33 %  1,766

Wage Rect:  0  0  0 %  0
Non Wage Rect:  1,000  250  25 %  0
Gou Dev:  5,299  1,766  33 %  1,766
External Financing:  0  0  0 %  0
Total:  6,299  2,016  32 %  1,766

Reasons for over/under performance:  
The Department has only one staff with no means of transport to enable the team visit the various sites owing to the terrain in the district coupled with limited support from the other Heads of Departments in the provision of requested for information on time.

Capital Purchases

Output: 138372 Administrative Capital  
N/A
Non Standard Outputs:

Dissemination of Programs (DDEG, Non Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field visits to LLGs to support bottom up planning and Reporting. Supporting selection of projects for support under DDEG for District and LLGs. Planning unit guiding all departments to prepare quarterly work plans and annual work plans. Office equipment (Laptop, printer, external storage disk computer, computer accessories, office furniture and electric accessories) procured. Five year development plan (2020/2021-2024/25) prepared and approved by council.

Held a meeting with the NPA team on aligning District investment priorities for inclusion into the Uganda Investment Authority priority areas at Mountains of the Moon University on the 28/01/20. Extracted key components of the 2nd BCC 2020/21 FY and disseminated them to the Heads of Departments and LLGs for consideration in the preparation of the budget draft 20/21 FY. Prepared quarter 2 report on 14/02/20 and submitted it to the MoFED. Procured two office chairs and one office cupboard.

Held a meeting with the NPA team on aligning District investment priorities for inclusion into the Uganda Investment Authority priority areas at Mountains of the Moon University on the 28/01/20. Extracted key components of the 2nd BCC 2020/21 FY and disseminated them to the Heads of Departments and LLGs for consideration in the preparation of the budget draft 20/21 FY. Prepared quarter 2 report on 14/02/20 and submitted it to the MoFED. Procured two office chairs and one office cupboard.

281504 Monitoring, Supervision & Appraisal of capital works
1,500 500 33 % 500
312203 Furniture & Fixtures
4,000 1,333 33 % 1,333
312213 ICT Equipment
4,500 1,500 33 % 1,500

Wage Rect: 0 0 0 % 0
Non Wage Rect: 0 0 0 % 0
Gou Dev: 10,000 3,333 33 % 3,333
External Financing: 0 0 0 % 0
Total: 10,000 3,333 33 % 3,333

Reasons for over/under performance:
The Department has only one staff who is overstretched coupled with limited support from the other Heads of Departments in the provision of requested for information on time.

Total For Planning : Wage Rect: 47,832 8,809 18 % 5,009
Non-Wage Recurrent: 4,749,925 46,627 1 % 5,514
GoU Dev: 15,299 5,100 33 % 5,100
Donor Dev: 0 0 0 % 0
Grand Total: 4,813,056 60,536 1.3 % 15,623
## Workplan : 11 Internal Audit

### Outputs and Performance Indicators
*Ushs Thousands*

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme : 1482 Internal Audit Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 148201 Management of Internal Audit Office</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Attending meetings, delivering and submission of reports, reporting, carrying out handovers, attending workshops and seminars, attending and guiding DPAC meetings, procured office furniture, procured ICT equipment and computers, paid staff salaries, audited UPE, USE and PHC funds for all schools and health centers in the district, Audited 7 sub counties in the district</td>
<td>Attending meetings, delivering and submission of reports, reporting, carrying out handovers, attending workshops and seminars, attending and guiding DPAC meetings, paid staff salaries, audited UPE, USE and PHC funds; for all schools and health centers in the district, Audited 7 sub counties in the district</td>
<td>Attending meetings, delivering and submission of reports, reporting, carrying out handovers, attending workshops and seminars, attending and guiding DPAC meetings, paid staff salaries, audited UPE, USE and PHC funds; for all schools and health centers in the district, Audited 7 sub counties in the district</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>25,972</td>
<td>14,244</td>
<td>55 %</td>
<td>3,876</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,000</td>
<td>160</td>
<td>8 %</td>
<td>160</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,600</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,500</td>
<td>1,500</td>
<td>100 %</td>
<td>1,500</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>600</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>1,200</td>
<td>800</td>
<td>67 %</td>
<td>200</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>5,500</td>
<td>4,500</td>
<td>82 %</td>
<td>2,225</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,500</td>
<td>403</td>
<td>16 %</td>
<td>403</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>25,972</td>
<td>14,244</td>
<td>55 %</td>
<td>3,876</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>14,900</td>
<td>7,363</td>
<td>49 %</td>
<td>4,488</td>
</tr>
<tr>
<td>Gouv Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>40,872</td>
<td>21,607</td>
<td>53 %</td>
<td>8,363</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** Planned activities were implemented

### Output : 148202 Internal Audit

**No. of Internal Department Audits**

- Audit planning execution review
- Only one District Internal Auditor

- Only one District Internal Auditor
Vote: 622 Bunyangabu District

Quarter 3

Date of submitting Quarterly Internal Audit Reports
(4) 30/09/2019, 31/01/20, 30/04/20 and 31/07/21

Non Standard Outputs:
Field Inspection of Projects, Inspection of books of accounts, issuance of Draft internal Audit reports and two Final Quarterly internal Audit Reports
Field Inspection of Projects, Inspection of books of accounts, issuance of Draft internal Audit reports and Final Quarterly internal Audit Report
Field Inspection of Projects, Inspection of books of accounts, issuance of Draft internal Audit reports and Final Quarterly internal Audit Report

221002 Workshops and Seminars
2,000 500 25 % 0
221012 Small Office Equipment
1,000 125 13 % 0
222003 Information and communications technology (ICT)
600 0 0 % 0
227001 Travel inland
5,500 1,625 30 % 1,000

Wage Rect: 0 0 0 % 0
Non-Wage Rect: 9,100 2,250 25 % 1,000
Gou Dev: 0 0 0 % 0
External Financing: 0 0 0 % 0
Total: 9,100 2,250 25 % 1,000

Reasons for over/under performance:
Activities implemented as planned

Output : 148204 Sector Management and Monitoring
N/A
N/A

Reasons for over/under performance:

Total For Internal Audit: Wage Rect: 25,972 14,244 55 % 3,876
Non-Wage Recurrent: 24,000 11,886 50 % 6,388
GoU Dev: 0 0 0 % 0
Donor Dev: 0 0 0 % 0
Grand Total: 49,972 26,130 52.3 % 10,263
### Workplan : 12 Trade, Industry and Local Development

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Peformance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme : 0683 Commercial Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Higher LG Services

**Output : 068301 Trade Development and Promotion Services**

- **No of awareness radio shows participated in**: (01) Radio talk show held on awareness for Cooperatives and SACCOS concerning marketing.
- **No. of trade sensitisation meetings organised at the District/Municipal Council**: (04) Trade sensitisation meetings conducted in 4 Town Councils and 1 Sub county.
- **No of businesses inspected for compliance to the law**: (150) Businesses inspected for compliance in the district.
- **No of businesses issued with trade licenses**: (12) Business licences issued in the district.
- **Non Standard Outputs**: 30 businesses inspected on compliance with the law, 150 businesses issued with licenses, 1 Radio talk on issues affecting the cooperatives show held, trade sensitization meetings held

<table>
<thead>
<tr>
<th>Programme</th>
<th>Annual</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Quarterly</th>
<th>Quarterly</th>
</tr>
</thead>
<tbody>
<tr>
<td>068301</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Output : 068303 Market Linkage Services

- **No. of producers or producer groups linked to market internationally through UEPB**: (2) Producer groups linked to International Markets through Uganda Export Promotion Board.
- **Non Wage Rect**: 1,800
- **GOU Dev**: 0
- **External Financing**: 0
- **Total**: 1,800

Reasons for over/under performance: Limitations of Transportation, Insufficient funds for operations.
### Vote: 622 Bunyangabu District

<table>
<thead>
<tr>
<th>No. of market information reports disseminated</th>
<th>(4) Data on marketing reports collected and information Disseminated.</th>
<th>(1) Data on marketing Collected and Reports Disseminated.</th>
<th>(2) Data marketing reports collected and information Disseminated.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>7 Cooperatives mobilised in serious marketing and Value addition.</td>
<td>7 Cooperatives mobilised in serious marketing and Value addition.</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,300 970 75 % 320</td>
<td>1,840 1,237 67 % 320</td>
<td>1,840 1,237 67 % 320</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>540 267 49 % 0</td>
<td>1,840 1,237 67 % 320</td>
<td>1,840 1,237 67 % 320</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 0 0 % 0 |
| Non Wage Rect: | 1,840 1,237 67 % 320 |
| Gou Dev: | 0 0 0 % 0 |
| External Financing: | 0 0 0 % 0 |
| Total: | 1,840 1,237 67 % 320 |

#### Reasons for over/under performance:
- Limited funds and means of Transport hence limiting the flexibility in operations.

#### Output: 068304 Cooperatives Mobilisation and Outreach Services

<table>
<thead>
<tr>
<th>No of cooperative groups supervised</th>
<th>(13) Compliance and Supervision Reports Made.</th>
<th>(4) Data on marketing Collected and Reports Disseminated.</th>
<th>(2) Data reports collected on marketing.</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of cooperative groups mobilised for registration</td>
<td>(5) Cooperatives Groups mobilized</td>
<td>(2) Cooperatives Groups mobilized for registration.</td>
<td>(2) Cooperatives groups mobilised for registration.</td>
</tr>
<tr>
<td>No. of cooperatives assisted in registration</td>
<td>(5) Certificates of Registration issued.</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Cooperatives/SACCs mobilized, established registered and supervised, Farmers trained and guided in Agribusiness.</td>
<td>Farmers groups trained and Business plans developed for Value addition.</td>
<td>Farmers institutions/individual farmers trained in agribusiness development, followups and backstopping of cooperative society activities, guiding of 1 group to register as cooperative society</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>477 385 81 % 151</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,200 1,610 73 % 760</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0 0 0 % 0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>2,677 1,995 75 % 911</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0 0 0 % 0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td>0 0 0 % 0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>2,677 1,995 75 % 911</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
- Limited facilations through transport, hence limiting District coverage in operations

#### Output: 068305 Tourism Promotional Services
No. of tourism promotion activities meanstreamed in district development plans

(4) Status description and Profile reported on Tourism sites in the district, Strengthened District Tourism Association.

Mobilized 4 more Tourism Teams which will be integrated in the plan. they include, the Kabonero,Kyamuku be, Kobiito Town council and Katwba Sub-county Teams.

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

(60) Hospitality Facilities compiled, status of facilities documented

10 Hospitality Facilities compiled, status of facilities documented

No. and name of new tourism sites identified

(10) List of Tourism sited Compiled.

List of Tourism sited Compiled.

Non Standard Outputs:

Prepared 20 youth to join short term tourism Training.

Preliminary research on how Ape and Chimp Trucking can be boosted in the Rwenzori National Park conducted, Preliminary research on how to Boost climbing / trekking Rwenzori. N.P as Activities Start from Bunyangabu District conducted, Rwagimba hot springs Developed for tourism utilization, extended the existing trekking route to start from Nyakigumba, Developed Stopovers on Tourism Roads and other tourism Routes, Developed Birding Activity in the District.

227001 Travel inland

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Travel inland</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,936</td>
</tr>
<tr>
<td></td>
<td>968</td>
</tr>
<tr>
<td></td>
<td>50%</td>
</tr>
<tr>
<td></td>
<td>484</td>
</tr>
</tbody>
</table>
## Vote: 622 Bunyangabu District

### Quarter 3

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect: 0</th>
<th>Non Wage Rect: 1,936</th>
<th>Gou Dev: 0</th>
<th>External Financing: 0</th>
<th>Total: 1,936</th>
</tr>
</thead>
</table>

**Reasons for over/under performance:**
Tourism Sector has very little budget and no transport to run and coordinate its activities.

### Output: 068308 Sector Management and Monitoring

**N/A**

#### Non Standard Outputs:
- **Staff salaries paid,** operational costs catered for: Procuring of stationary, airtime, report writing, bank charges, Motorcycle repaired, Small office equipment maintained, national and regional meetings attended.

<table>
<thead>
<tr>
<th></th>
<th>3 Staff salaries paid.</th>
<th>Staff salaries for 2 staff paid, general operational costs (airtime, assorted stationary, maintaining of small office equipment, attending of workshops).</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>211101 General Staff Salaries</strong></td>
<td>34,931</td>
<td>25,683</td>
</tr>
<tr>
<td><strong>221002 Workshops and Seminars</strong></td>
<td>308</td>
<td>152</td>
</tr>
<tr>
<td><strong>221011 Printing, Stationery, Photocopying and Binding</strong></td>
<td>400</td>
<td>73</td>
</tr>
<tr>
<td><strong>221014 Bank Charges and other Bank related costs</strong></td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td><strong>227001 Travel inland</strong></td>
<td>1,200</td>
<td>1,470</td>
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</table>

**Total: 37,040**

**Reasons for over/under performance:**

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect: 34,931</th>
<th>Non Wage Rect: 2,108</th>
<th>Gou Dev: 0</th>
<th>External Financing: 0</th>
<th>Total: 37,040</th>
</tr>
</thead>
</table>

**Grand Total: 45,293**

### Total For Trade, Industry and Local Development:

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect: 34,931</th>
<th>Non-Wage Recurrent: 10,361</th>
<th>GoU Dev: 0</th>
<th>Donor Dev: 0</th>
<th>Grand Total: 45,293</th>
</tr>
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</table>

**Quarter 3**

*Local Government Quarterly Performance Report FY 2019/20*
### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td>LCIII : Kibiito Sub county</td>
<td></td>
<td></td>
<td></td>
<td>388,081</td>
<td>170,897</td>
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<tr>
<td>Sector : Agriculture</td>
<td></td>
<td></td>
<td></td>
<td>16,840</td>
<td>1,210</td>
</tr>
<tr>
<td>Programme : Agricultural Extension Services</td>
<td></td>
<td></td>
<td></td>
<td>4,840</td>
<td>1,210</td>
</tr>
<tr>
<td>Output : LLG Extension Services (LLS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item : 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kibiito Sub county</td>
<td>at subcounty levelbukara Kibiito Sub county</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td>4,840</td>
<td>1,210</td>
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<tr>
<td>Programme : District Production Services</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
<td>0</td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Output : Crop marketing facility construction</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
<td>0</td>
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<tr>
<td>Item : 312101 Non-Residential Buildings</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Building Construction - Markets-242</td>
<td>Kasunganyaja Bunjojo</td>
<td>Sector Development Grant</td>
<td></td>
<td>12,000</td>
<td>0</td>
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<tr>
<td>Sector : Works and Transport</td>
<td></td>
<td></td>
<td></td>
<td>135,948</td>
<td>63,665</td>
</tr>
<tr>
<td>Programme : District, Urban and Community Access Roads</td>
<td></td>
<td></td>
<td></td>
<td>135,948</td>
<td>63,665</td>
</tr>
<tr>
<td>Output : Community Access Road Maintenance (LLS)</td>
<td></td>
<td></td>
<td></td>
<td>8,115</td>
<td>8,115</td>
</tr>
<tr>
<td>Item : 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kibiito S/C</td>
<td>Kibiito</td>
<td>Other Transfers from Central Government</td>
<td></td>
<td>8,115</td>
<td>8,115</td>
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<tr>
<td>Output : District Roads Maintainence (URF)</td>
<td></td>
<td></td>
<td></td>
<td>127,833</td>
<td>55,550</td>
</tr>
<tr>
<td>Item : 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BUNYANGABU DLG</td>
<td>Mujunju KAINA-MUJUNJU RD</td>
<td>Other Transfers from Central Government</td>
<td></td>
<td>50,000</td>
<td>16,950</td>
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<tr>
<td>BUNYANGANBU DLG</td>
<td>Kibiito ROAD GANGS FOR ALL 209KM OF DISTRICT ROADS</td>
<td>Other Transfers from Central Government</td>
<td></td>
<td>77,833</td>
<td>38,600</td>
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<tr>
<td>Sector : Education</td>
<td></td>
<td></td>
<td></td>
<td>153,664</td>
<td>88,697</td>
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<tr>
<td>Programme : Pre-Primary and Primary Education</td>
<td></td>
<td></td>
<td></td>
<td>34,567</td>
<td>18,460</td>
</tr>
<tr>
<td>Output : Primary Schools Services UPE (LLS)</td>
<td></td>
<td></td>
<td></td>
<td>32,688</td>
<td>18,460</td>
</tr>
</tbody>
</table>
## Vote: 622 Bunyangabu District

### Capital Purchases

| Item Code | Item Description | Kabale Moslem P.S. | Kyeya P.S. | Mugoma B P.S. | Mujunju P.S. | RWIMI S.S.S | KAHONDO HC II | KAKINGA HC III | Retention for Kasunganyanja HCIII latrine | KASUNGANYAJA HC III Placenta Pit | KASUNGANYAJA HC III | KASUNGANYAJA HC III Placenta Pit | KASUNGANYAJA HC III Placenta Pit | KASUNGANYAJA HC III Placenta Pit | KASUNGANYAJA HC III Placenta Pit | KASUNGANYAJA HC III Placenta Pit |
|-----------|------------------|--------------------|------------|--------------|-------------|-------------|--------------|--------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 263367    | Sector Conditional Grant (Non-Wage) | Kabale | Sector Condition | 11,574 | 6,256 | Sector Condition | 7,050 | 4,075 | Sector Condition | 8,298 | 4,770 | Sector Condition | 5,766 | 3,360 | Sector Condition | 11,574 | 6,256 |
| 263370    | Sector Development Grant | Kibiito | Sector Condition | 119,097 | 70,236 | Sector Condition | 2,506 | 627 | Sector Condition | 8,250 | 2,062 | Sector Condition | 355 | 0 | Sector Development | 355 | 0 |
| 312100    | Non-Residential Buildings | Kasunganyaja | Sector Development | 1,879 | 0 | Kasunganyaja | 1,879 | 0 | Kasunganyaja | 10,000 | 0 | Kasunganyaja | 10,000 | 0 | Kasunganyaja | 10,000 | 0 |
| 312101    | Non-Residential Buildings | Kitonzi p.s | Sector Development | 1,879 | 0 | KASUNGANYAJA HC III Placenta Pit | 10,000 | 0 | KASUNGANYAJA HC III Placenta Pit | 8,163 | 0 | KASUNGANYAJA HC III Placenta Pit | 8,163 | 0 | KASUNGANYAJA HC III Placenta Pit | 8,163 | 0 |

### Output: Classroom construction and rehabilitation

- **Capital Purchases**: 1,879

### Programme: Secondary Education

- **Lower Local Services**: 119,097

### Programme: Secondary Capitation(USE)(LLS)

- **Lower Local Services**: 119,097

### Programme: Primary Healthcare

- **Lower Local Services**: 29,274

### Programme: Basic Healthcare Services (HCIV-HCII-LLS)

- **Lower Local Services**: 10,756

### Output: Standard Pit Latrine Construction (LLS.)

- **Retention for Kasunganyanja HCIII latrine**: 355

### Output: Specialist Health Equipment and Machinery

- **District Discretionary Development Equalization Grant**: 8,163

---

Local Government Quarterly Performance Report  
**Quarter 3**  
**FY 2019/20**
## Vote: 622 Bunyangabu District

<table>
<thead>
<tr>
<th>Item Code</th>
<th>Description</th>
<th>Kasunganyanja</th>
<th>Kasunganyanja and Kakinga maternity wards</th>
<th>District Discretionary Development Equalization Grant</th>
<th>8,163</th>
<th>0</th>
</tr>
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</table>

### Sector: Water and Environment

<table>
<thead>
<tr>
<th>Programme</th>
<th>Description</th>
<th>Kasunganyanja</th>
<th>Kasunganyanja</th>
<th>Transitional Development Grant</th>
<th>33,802</th>
<th>14,637</th>
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</table>

### Programme: Rural Water Supply and Sanitation

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>Description</th>
<th>Kasunganyanja</th>
<th>Kasunganyanja</th>
<th>Transitional Development Grant</th>
<th>19,802</th>
<th>10,771</th>
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</table>

### Programme: Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Lower Local Services</th>
<th>Description</th>
<th>Kasunganyanja</th>
<th>Kasunganyanja</th>
<th>Transitional Development Grant</th>
<th>18,554</th>
<th>0</th>
</tr>
</thead>
</table>

### Programme: Agricultural Extension Services

<table>
<thead>
<tr>
<th>Lower Local Services</th>
<th>Description</th>
<th>Kasunganyanja</th>
<th>Kasunganyanja</th>
<th>Transitional Development Grant</th>
<th>4,840</th>
<th>1,210</th>
</tr>
</thead>
</table>

### Programme: District, Urban and Community Access Roads

<table>
<thead>
<tr>
<th>Lower Local Services</th>
<th>Description</th>
<th>Kasunganyanja</th>
<th>Kasunganyanja</th>
<th>Transitional Development Grant</th>
<th>4,840</th>
<th>1,210</th>
</tr>
</thead>
</table>

### Programme: Community Access Road Maintenance (LLS)

<table>
<thead>
<tr>
<th>Item Code</th>
<th>Description</th>
<th>Kasunganyanja</th>
<th>Kasunganyanja</th>
<th>Transitional Development Grant</th>
<th>9,073</th>
<th>9,073</th>
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</table>

### Sector: Agriculture

<table>
<thead>
<tr>
<th>Description</th>
<th>Kasunganyanja</th>
<th>Kasunganyanja</th>
<th>Transitional Development Grant</th>
<th>4,840</th>
<th>1,210</th>
</tr>
</thead>
</table>

### Sector: Works and Transport

<table>
<thead>
<tr>
<th>Description</th>
<th>Kasunganyanja</th>
<th>Kasunganyanja</th>
<th>Transitional Development Grant</th>
<th>9,073</th>
<th>9,073</th>
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</thead>
</table>

### Vote: 622 Bunyangabu District

**Quarter 3**

<table>
<thead>
<tr>
<th>Sector: Education</th>
<th>Other Transfers from Central Government</th>
<th>9,073</th>
<th>9,073</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme: Pre-Primary and Primary Education</td>
<td>40,086</td>
<td>23,372</td>
<td></td>
</tr>
<tr>
<td>Output: Primary Schools Services UPE (LLS)</td>
<td>40,086</td>
<td>23,372</td>
<td></td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td>40,086</td>
<td>23,372</td>
<td></td>
</tr>
<tr>
<td>Sector: Health</td>
<td>48,930</td>
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<td></td>
</tr>
<tr>
<td>Programme: Primary Healthcare</td>
<td>48,930</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Capital Purchases</td>
<td>48,930</td>
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<td></td>
</tr>
<tr>
<td>Output: Maternity Ward Construction and Rehabilitation</td>
<td>31,930</td>
<td>0</td>
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</tr>
<tr>
<td>Item: 281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>31,930</td>
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<td></td>
</tr>
<tr>
<td>Capital Purchases</td>
<td>31,930</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Output: OPD and other ward Construction and Rehabilitation</td>
<td>17,000</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Item: 281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>17,000</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**Rwimi S/C**

- **Kakooga**
- **Rwimi**

### Sector: Education

#### Programme: Pre-Primary and Primary Education

#### Output: Primary Schools Services UPE (LLS)

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Grant</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kadindimo P.S.</td>
<td>Kaina</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>5,106</td>
</tr>
<tr>
<td>Kakooga P.S.</td>
<td>Kakooga</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>8,694</td>
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<tr>
<td>Kitere P.S.</td>
<td>Kadindimo</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>5,790</td>
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<tr>
<td>NTambi P.S.</td>
<td>Kaina</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,734</td>
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<tr>
<td>NYamba B P.S.</td>
<td>Kaina</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>5,490</td>
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<tr>
<td>Rugaaga P.S.</td>
<td>Kadindimo</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>3,546</td>
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<tr>
<td>ST. John S Nsongya P.S.</td>
<td>Kadindimo</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>6,726</td>
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</table>

### Sector: Health

#### Programme: Primary Healthcare

#### Capital Purchases

#### Output: Maternity Ward Construction and Rehabilitation

<table>
<thead>
<tr>
<th>Item</th>
<th>District</th>
<th>Grant</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitoring, Supervision and Appraisal - General Works - 1260</td>
<td>Kadindimo Monitoring</td>
<td>Discretionary Development Equalization Grant</td>
<td>1,000</td>
</tr>
</tbody>
</table>

#### Output: OPD and other ward Construction and Rehabilitation

<table>
<thead>
<tr>
<th>Item</th>
<th>District</th>
<th>Grant</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitoring, Supervision and Appraisal - General Works - 1260</td>
<td>Kadindimo Kachinga HC III</td>
<td>Discretionary Development Equalization Grant</td>
<td>2,000</td>
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</table>
## Vote: 622 Bunyangabu District

<table>
<thead>
<tr>
<th>Item: 312101  Non-Residential Buildings</th>
<th>Building Construction - Contractor-216</th>
<th>Kadindimo</th>
<th>Kakinga HC III</th>
<th>Bathrooms</th>
<th>District</th>
<th>Discretionary</th>
<th>Development</th>
<th>Equalization Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>15,000</td>
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</table>

**Sector: Water and Environment**

<table>
<thead>
<tr>
<th>Program: Rural Water Supply and Sanitation</th>
<th>26,869</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
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</tbody>
</table>

**Lower Local Services**

**Output: Rehabilitation and Repairs to Rural Water Sources (LLS)**

<table>
<thead>
<tr>
<th>Item: 242003 Other Rehabilitation of shallow wells in Rwimi, Kisomoro and Buheesi Kaina Kajumiro, Lyanamba, Lyembaire</th>
<th>Sector Development Grant</th>
<th>26,869</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

**Sector: Social Development**

<table>
<thead>
<tr>
<th>Program: Community Mobilisation and Empowerment</th>
<th>18,554</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
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</tbody>
</table>

**Lower Local Services**

**Output: Community Development Services for LLGs (LLS)**

<table>
<thead>
<tr>
<th>Item: 263104 Transfers to other govt. units (Current) Rwimi Sub County Kadindimo Rwimi Sub County Other Transfers from Central Government</th>
<th>Sector Development Grant</th>
<th>18,554</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>0</td>
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</table>

<table>
<thead>
<tr>
<th>LCIII: Rwimi Town Council</th>
<th>144,670</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>58,404</td>
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</table>

**Sector: Agriculture**

<table>
<thead>
<tr>
<th>Program: Agricultural Extension Services</th>
<th>4,840</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,210</td>
</tr>
</tbody>
</table>

**Lower Local Services**

**Output: LLG Extension Services (LLS)**

<table>
<thead>
<tr>
<th>Item: 263367 Sector Conditional Grant (Non-Wage) Rwimi Town Council Rwimi Central Rwimi Town Council head quarters</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>4,840</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>1,210</td>
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**Sector: Works and Transport**

<table>
<thead>
<tr>
<th>Program: District, Urban and Community Access Roads</th>
<th>121,276</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>57,194</td>
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</table>

**Lower Local Services**

**Output: Urban unpaved roads Maintenance (LLS)**

<table>
<thead>
<tr>
<th>Item: 263367 Sector Conditional Grant (Non-Wage) Rwimi T/C Rwimi Central Rwimi Town Council</th>
<th>Other Transfers from Central Government</th>
<th>121,276</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>57,194</td>
</tr>
</tbody>
</table>

**Sector: Social Development**

| 18,554 | 0 |
## Programme: Community Mobilisation and Empowerment

**Lower Local Services**

**Output: Community Development Services for LLGs (LLS)**

Item: 263104  Transfers to other govt. units (Current)

<table>
<thead>
<tr>
<th>Rwimi Town Council</th>
<th>Rwimi Central</th>
<th>Other Transfers from Central Government</th>
</tr>
</thead>
<tbody>
<tr>
<td>18,554</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### LCIII: Kateebwa Sub county

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
<th>Borrowed</th>
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</thead>
<tbody>
<tr>
<td>472,428</td>
<td>85,900</td>
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</table>

## Programme: Agricultural Extension Services

**Lower Local Services**

**Output: LLG Extension Services (LLS)**

Item: 263367  Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>Kateebwa SC</th>
<th>Atsubcounty level</th>
<th>Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,840</td>
<td>1,210</td>
<td></td>
</tr>
</tbody>
</table>

## Programme: Works and Transport

**Lower Local Services**

**Output: Community Access Road Maintenance (LLS)**

Item: 263367  Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>Kateebwa S/C</th>
<th>Nsura</th>
<th>Sector Conditional Grant (Non-Wage)</th>
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</thead>
<tbody>
<tr>
<td>4,349</td>
<td>4,349</td>
<td></td>
</tr>
</tbody>
</table>

## Programme: District, Urban and Community Access Roads

**Lower Local Services**

**Output: Community Access Road Maintenance (LLS)**

Item: 263367  Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>Kateebwa S/C</th>
<th>Nsura</th>
<th>Other Transfers from Central Government</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,349</td>
<td>4,349</td>
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## Programme: Education

**Lower Local Services**

**Output: Pre-Primary and Primary Education**

Item: 263367  Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>BIHONDO P.S.</th>
<th>Mitandi</th>
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<tbody>
<tr>
<td>6,918</td>
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<table>
<thead>
<tr>
<th>BUNAIGA P.S.</th>
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<tbody>
<tr>
<td>10,194</td>
<td>5,826</td>
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<table>
<thead>
<tr>
<th>Butyoka SDA P.S</th>
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<tbody>
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<td>8,190</td>
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<tr>
<th>Karambi B P.S.</th>
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<th>Bunaiga</th>
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<tbody>
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<th>Kateebwa Adventist</th>
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## Capital Purchases
## Output: Classroom construction and rehabilitation

<table>
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<tr>
<th>Item: 312101 Non-Residential Buildings</th>
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<tbody>
<tr>
<td>Building Construction - Schools-256</td>
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<tr>
<td>Kateebwa</td>
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<tr>
<td>Bukara P.S</td>
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## Output: Latrine construction and rehabilitation

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<tr>
<td>Building Construction - Latrines-237</td>
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<tr>
<td>Mitandi</td>
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<td>Bihondo P.S</td>
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<tr>
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<tr>
<td>15,500</td>
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<tr>
<td>Building Construction - Latrines-237</td>
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<td>Bukara P.S</td>
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## Output: Provision of furniture to primary schools

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<td>Furniture and Fixtures - Desks-637</td>
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<td>Kateebwa</td>
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<td>Furniture and Fixtures - Furniture Expenses-640</td>
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## Programme: Secondary Education

### Lower Local Services

### Output: Secondary Capitation (USE) (LLS)

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## Sector: Water and Environment

### Programme: Rural Water Supply and Sanitation

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<th>Item: 281504 Monitoring, Supervision &amp; Appraisal of capital works</th>
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<tr>
<td>Monitoring, Supervision and Appraisal - General Works -1260</td>
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<td>Kateebwa, Masibwe, Bunaiga, Kabunono and others</td>
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## Sector: Social Development

### Programme: Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Item: 263104 Transfers to other govt. units (Current)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction Services - Water Schemes-418</td>
</tr>
<tr>
<td>Bunaiga Masibwe, Bunaiga, Mitandi</td>
</tr>
<tr>
<td>Sector Development Grant</td>
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<tr>
<td>230,666</td>
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## Output: Construction of piped water supply system

<table>
<thead>
<tr>
<th>Item: 312104 Other Structures</th>
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<tbody>
<tr>
<td>Construction Services - Water Schemes-418</td>
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<tr>
<td>Bunaiga, Masibwe, Bunaiga, Mitandi</td>
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## Sector: Social Development

### Programme: Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Item: 263104 Transfers to other govt. units (Current)</th>
</tr>
</thead>
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<tr>
<td>Construction Services - Water Schemes-418</td>
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<tr>
<td>Bunaiga Masibwe, Bunaiga, Mitandi</td>
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<td>230,666</td>
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</table>

## Output: Community Development Services for LLGs (LLS)

<table>
<thead>
<tr>
<th>Item: 263104 Transfers to other govt. units (Current)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction Services - Water Schemes-418</td>
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<tr>
<td>Bunaiga Masibwe, Bunaiga, Mitandi</td>
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<td>Sector Development Grant</td>
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## Local Government Quarterly Performance Report

**Vote: 622 Bunyangabu District**  

**Quarter 3**

<table>
<thead>
<tr>
<th>Kateebwa Sub County</th>
<th>Bunaiga Kateebwa Sub County</th>
<th>Other Transfers from Central Government</th>
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**LCHII : Kabonero**

<table>
<thead>
<tr>
<th>Sector : Agriculture</th>
<th>4,840</th>
<th>1,210</th>
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</thead>
<tbody>
<tr>
<td><strong>Programme : Agricultural Extension Services</strong></td>
<td>4,840</td>
<td>1,210</td>
</tr>
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<td>Lower Local Services</td>
<td></td>
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<tr>
<td><strong>Output : LLG Extension Services (LLS)</strong></td>
<td>4,840</td>
<td>1,210</td>
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<tr>
<td>Item : 263367 Sector Conditional Grant (Non-Wage)</td>
<td>Kabonero Sub county</td>
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<td></td>
<td>Sector Conditional Grant (Non-Wage)</td>
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**Sector : Works and Transport**

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<thead>
<tr>
<th>9,699</th>
<th>9,699</th>
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<tr>
<td><strong>Programme : District, Urban and Community Access Roads</strong></td>
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<tr>
<td><strong>Output : Community Access Road Maintenance (LLS)</strong></td>
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<td>kabonero s/C</td>
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**Sector : Education**

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<td><strong>Output : Primary Schools Services UPE (LLS)</strong></td>
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<tr>
<td>BULYAMBAGHU</td>
<td>Nyarugongo</td>
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<td>KATUGUNDA P.S.</td>
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<tr>
<td>KINYAMPANIKA P.S.</td>
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<td>NYAMBA SDA P.S</td>
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<tr>
<td>RWANO P.S.</td>
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<td>ST. ADOLF P.S.</td>
<td>Kabonero</td>
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</table>

**Capital Purchases**

| Output : Latrine construction and rehabilitation | 15,500 | 0 |
| Item : 312101 Non-Residential Buildings |       |       |
### Vote:622 Bunyangabu District

#### Quarter3

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
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<th>Programme</th>
<th>Output</th>
<th>Item</th>
<th>Sub County</th>
<th>Location</th>
<th>Budget</th>
<th>Transfers</th>
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<tr>
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<td>Lower Local Services</td>
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<td>Output : Basic Healthcare Services (HCIV-HCII-LLS)</td>
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<td>2,062</td>
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<td>Lower Local Services</td>
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<td>Programme : Agricultural Extension Services</td>
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<tr>
<td>Output : LLG Extension Services (LLS)</td>
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<td>1,210</td>
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<td>48,611</td>
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<td>Lower Local Services</td>
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<tr>
<td>Output : Urban unpaved roads Maintenance (LLS)</td>
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<td>48,611</td>
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### Vote: 622 Bunyangabu District

<table>
<thead>
<tr>
<th>Rubona Town Council</th>
<th>Central Rubona Town Council</th>
<th>Other Transfers from Central Government</th>
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<td></td>
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<table>
<thead>
<tr>
<th>LCHI : Kyamukube Town Council</th>
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<tbody>
<tr>
<td>Sector : Agriculture</td>
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<tr>
<td>Programme : Agricultural Extension Services</td>
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</tbody>
</table>

**Lower Local Services**

**Output : LLG Extension Services (LLS)**

<table>
<thead>
<tr>
<th>Item : 263367 Sector Conditional Grant (Non-Wage)</th>
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<tbody>
<tr>
<td>Kyamukube TC Nsuura Kyamukube TC Sector Conditional Grant (Non-Wage)</td>
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</table>

<table>
<thead>
<tr>
<th>Sector : Works and Transport</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme : District, Urban and Community Access Roads</td>
</tr>
<tr>
<td>40,000</td>
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</table>

**Lower Local Services**

**Output : Urban unpaved roads Maintenance (LLS)**

<table>
<thead>
<tr>
<th>Item : 263367 Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kyamukube T/C Nsuura Kyamukube Town Council Other Transfers from Central Government</td>
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<table>
<thead>
<tr>
<th>Sector : Health</th>
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<tbody>
<tr>
<td>Programme : Primary Healthcare</td>
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**Lower Local Services**

**Output : NGO Basic Healthcare Services (LLS)**

<table>
<thead>
<tr>
<th>Item : 242003 Other</th>
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<tbody>
<tr>
<td>Mitandi HC III Nsuura Kyamukube Town Council External Financing</td>
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**Capital Purchases**

**Output : OPD and other ward Construction and Rehabilitation**

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<thead>
<tr>
<th>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitoring, Supervision and Appraisal - Inspections-1261 Nsuura Kibaate HC III District Discretionary Development Equalization Grant</td>
</tr>
<tr>
<td>2,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item : 312101 Non-Residential Buildings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Construction - Contractor-216 Nsuura Kibaate HC III District Discretionary Development Equalization Grant</td>
</tr>
<tr>
<td>20,000</td>
</tr>
</tbody>
</table>

**Sector : Social Development**

**Programme : Community Mobilisation and Empowerment**

| 18,554 | 0 |
### Vote: 622 Bunyaangabu District

#### Quarter 3

**Lower Local Services**

### Output: Community Development Services for LLGs (LLS)

<table>
<thead>
<tr>
<th>Item</th>
<th>Value</th>
<th>Current</th>
</tr>
</thead>
<tbody>
<tr>
<td>263104 Transfers to other govt. units</td>
<td>18,554</td>
<td>0</td>
</tr>
</tbody>
</table>

**Item**: 263104 Transfers to other govt. units (Current)

<table>
<thead>
<tr>
<th>District</th>
<th>Amount</th>
<th>Other Transfers from Central Government</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kyamukube Town Council</td>
<td>18,554</td>
<td>0</td>
</tr>
</tbody>
</table>

**LCHI**: Kibiito T/Council

<table>
<thead>
<tr>
<th>Sector</th>
<th>Amount</th>
<th>Non-Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture</td>
<td>907,214</td>
<td>157,842</td>
</tr>
</tbody>
</table>

**Programme**: Agricultural Extension Services

**Output**: LLG Extension Services (LLS)

<table>
<thead>
<tr>
<th>Item</th>
<th>Value</th>
<th>Non-Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>4,840</td>
<td>1,210</td>
</tr>
</tbody>
</table>

**Item**: 263367 Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>District</th>
<th>Amount</th>
<th>Non-Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kibiito Town Council</td>
<td>4,840</td>
<td>1,210</td>
</tr>
</tbody>
</table>

**Programme**: District Production Services

<table>
<thead>
<tr>
<th>Sector</th>
<th>Amount</th>
<th>Non-Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Works and Transport</td>
<td>116,004</td>
<td>53,819</td>
</tr>
</tbody>
</table>

**Capital Purchases**

**Output**: Administrative Capital

<table>
<thead>
<tr>
<th>Item</th>
<th>Value</th>
<th>Non-Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>30,738</td>
<td>0</td>
</tr>
</tbody>
</table>

**Item**: 312203 Furniture & Fixtures

<table>
<thead>
<tr>
<th>Description</th>
<th>District</th>
<th>Amount</th>
<th>Non-Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Furniture and Fixtures - Assorted Equipment-628</td>
<td>Central ward Headquarters</td>
<td>3,738</td>
<td>0</td>
</tr>
<tr>
<td>ICT Equipment</td>
<td>Central ward Headquarters</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td>Cultivated Assets</td>
<td>Central ward Bunyangabu District Headquarters</td>
<td>24,000</td>
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</table>

**Output**: Non Standard Service Delivery Capital

<table>
<thead>
<tr>
<th>Item</th>
<th>Value</th>
<th>Non-Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>12,000</td>
<td>0</td>
</tr>
</tbody>
</table>

**Item**: 312203 Furniture & Fixtures

<table>
<thead>
<tr>
<th>Description</th>
<th>District</th>
<th>Amount</th>
<th>Non-Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Furniture and Fixtures - Assorted Equipment-628</td>
<td>Central ward Bunyangabu District Headquarters</td>
<td>12,000</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output**: Plant clinic/mini laboratory construction

<table>
<thead>
<tr>
<th>Item</th>
<th>Value</th>
<th>Non-Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>48,000</td>
<td>0</td>
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</table>

**Item**: 312101 Non-Residential Buildings

<table>
<thead>
<tr>
<th>Description</th>
<th>District</th>
<th>Amount</th>
<th>Non-Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Construction - Laboratories-236</td>
<td>Central ward Bunyangabu District Headquarters</td>
<td>48,000</td>
<td>0</td>
</tr>
</tbody>
</table>
### Programme: District, Urban and Community Access Roads

<table>
<thead>
<tr>
<th>Lower Local Services</th>
<th>116,004</th>
<th>53,819</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: Urban unpaved roads Maintenance (LLS)</strong></td>
<td>110,004</td>
<td>51,879</td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kibiito T/C Central Kibiito Town Council</td>
<td>Other Transfers from Central Government</td>
<td>110,004</td>
</tr>
</tbody>
</table>

### Output: District Roads Maintainence (URF)

<table>
<thead>
<tr>
<th>Item: 263367 Sector Conditional Grant (Non-Wage)</th>
<th>6,000</th>
<th>1,940</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUNYANGABU DLG Central ward DISTRICT ROADS COMMITTEE MEETINGS</td>
<td>Other Transfers from Central Government</td>
<td>4,500</td>
</tr>
<tr>
<td>BUNYANGABU DLG Central ward DISTRICT WORKS COMMITTEE FIELD VISITS</td>
<td>Other Transfers from Central Government</td>
<td>1,500</td>
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</tbody>
</table>

### Sector: Education

<table>
<thead>
<tr>
<th>Programme: Pre-Primary and Primary Education</th>
<th>78,367</th>
<th>31,305</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Primary Schools Services UPE (LLS)</td>
<td>22,236</td>
<td>12,681</td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ST. FRANCIS P.S RWENGWARA Central ward</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>8,514</td>
</tr>
<tr>
<td>ST. JOHN S YERYA P.S. Central ward</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>13,722</td>
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</tbody>
</table>

### Capital Purchases

<table>
<thead>
<tr>
<th>Programme: Secondary Education</th>
<th>53,531</th>
<th>17,024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Classroom construction and rehabilitation</td>
<td>2,600</td>
<td>1,600</td>
</tr>
<tr>
<td>Item: 281501 Environment Impact Assessment for Capital Works</td>
<td></td>
<td></td>
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<tr>
<td>Environmental Impact Assessment - Field Expenses-498 Central ward schools constructed</td>
<td>Sector Development Grant</td>
<td>600</td>
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<tr>
<td>Item: 312101 Non-Residential Buildings</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Construction - Monitoring and Supervision-243 Central ward kyamiyaga &amp; Bukara P.S</td>
<td>Sector Development Grant</td>
<td>2,000</td>
</tr>
</tbody>
</table>

### Programme: Secondary Education

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>53,531</th>
<th>17,024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Secondary School Construction and Rehabilitation</td>
<td>53,531</td>
<td>17,024</td>
</tr>
<tr>
<td>Item: 281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Central ward District headquarters</td>
<td>Sector Development Grant</td>
<td>12,000</td>
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</table>
## Vote: 622 Bunyangabu District

### Quarter 3

<table>
<thead>
<tr>
<th>Monitoring, Supervision and Appraisal - Supervision of Works</th>
<th>Central ward</th>
<th>Sector Development Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sector : Health</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programme : Primary Healthcare</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : NGO Basic Healthcare Services (LLS)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item : 242003 Other</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mitandi and Yerya HC III</td>
<td>Central ward</td>
<td>External Financing</td>
</tr>
<tr>
<td>Yerya HC III</td>
<td>Yerya HC III &amp; Mitandi HC III</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Yerya HC III</td>
<td>Central ward</td>
<td>External Financing</td>
</tr>
<tr>
<td>Kibiito Town Council</td>
<td>Yerya HC III, Kibiito Town Council</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : Basic Healthcare Services (HCIV-HCII-LLS)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item : 242003 Other</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer to ART accredited sites for comprehensive HIV/AIDS Care and Treatment</td>
<td>Central ward</td>
<td>External Financing</td>
</tr>
<tr>
<td>ART accredited sites</td>
<td>ART accredited sites</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : Standard Pit Latrine Construction (LLS.)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item : 263370 Sector Development Grant</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Retention for Kibiito HC IV latrine</td>
<td>Central ward</td>
<td>Sector Development Grant</td>
</tr>
<tr>
<td>Kibiito HC IV</td>
<td>Kiito HC IV</td>
<td></td>
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<tr>
<td>Sector Development Grant</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : OPD and other ward Construction and Rehabilitation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item : 312101 Non-Residential Buildings</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Construction - Contractor-216</td>
<td>Central ward</td>
<td>Sector Development Grant</td>
</tr>
<tr>
<td>Kibiito HC IV</td>
<td>Kibiito HC IV</td>
<td></td>
</tr>
<tr>
<td>Bathroom retention</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Construction - Maintenance and Repair-240</td>
<td>Central ward</td>
<td>Sector Development Grant</td>
</tr>
<tr>
<td>Kibiito HC IV</td>
<td>Kibiito HC IV</td>
<td></td>
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<tr>
<td>Ward partitioning</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sector : Water and Environment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programme : Rural Water Supply and Sanitation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : Construction of piped water supply system</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item : 312214 Laboratory and Research Equipment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Carry out water quality test targeting 20% of all water sources</td>
<td>Central ward</td>
<td>Sector Development Grant</td>
</tr>
<tr>
<td>Entire district</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sector : Social Development</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programme : Community Mobilisation and Empowerment</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

1265
Central ward
District headquarters

100,260
0

100,260
0

55,000
0

20,000
0

35,000
0

40,000
0

40,000
0

479
0

4,782
0

4,000
1,104

4,000
1,104

4,000
1,104

266,407
0

266,407
0
## Vote: 622 Bunyangabu District

### Lower Local Services

**Output: Community Development Services for LLGs (LLS)**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Central ward</th>
<th>District headquarters</th>
<th>Other Transfers from Central Government</th>
</tr>
</thead>
<tbody>
<tr>
<td>263104</td>
<td>Transfers to other govt. units (Current)</td>
<td>PCA GROUPS</td>
<td>Kibiito Town Council</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Capital Purchases**

**Output: Administrative Capital**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Central ward</th>
<th>District headquarters</th>
<th>District Discretionary Development Equalization Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>Monitoring, Supervision and Appraisal - Inspections-1261</td>
<td>Kibiito T/C, Rwimi S/C and Kisomoro S/c</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Sector: Public Sector Management

**Programme: District and Urban Administration**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Central ward</th>
<th>District headquarters</th>
<th>District Discretionary Development Equalization Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>Building Construction - Assorted Materials-206</td>
<td>District head quarters</td>
<td>Transitional Development Grant</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312201</td>
<td>Transport Equipment</td>
<td>Transport Equipment - Motorcycles-1920</td>
<td>District headquarters</td>
<td>Transitional Development Grant</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312203</td>
<td>Furniture &amp; Fixtures</td>
<td>Furniture and Fixtures - Assorted Equipment-628</td>
<td>Central ward</td>
<td>District Discretionary Development Equalization Grant</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>District headquarters</td>
<td></td>
</tr>
</tbody>
</table>

### Programme: Local Government Planning Services

**Capital Purchases**

**Output: Administrative Capital**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Central ward</th>
<th>District headquarters</th>
<th>District Discretionary Development Equalization Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>Monitoring, Supervision and Appraisal - Fuel-2180</td>
<td>Kibiito town council</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312203</td>
<td>Furniture &amp; Fixtures</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Local Government Quarterly Performance Report

FY 2019/20
**Vote: 622 Bunyangabu District**

<table>
<thead>
<tr>
<th>Item: 312213 ICT Equipment</th>
<th>Central ward Planning unit</th>
<th>District Discretionary Development Equalization Grant</th>
<th>4,000</th>
<th>0</th>
</tr>
</thead>
</table>

| Item: 779 ICT - Laptop (Notebook Computer) | Central ward Planning Department | District Discretionary Development Equalization Grant | 4,500 | 0 |

<table>
<thead>
<tr>
<th>LCIII: Buheesi Sub county</th>
<th>1,339,846</th>
<th>597,963</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Sector: Agriculture</th>
<th>9,679</th>
<th>2,420</th>
</tr>
</thead>
</table>

**Programme: Agricultural Extension Services**

<table>
<thead>
<tr>
<th>Lower Local Services</th>
<th>9,679</th>
<th>2,420</th>
</tr>
</thead>
</table>

**Output: LLG Extension Services (LLS)**

<table>
<thead>
<tr>
<th>Item: 263367 Sector Conditional Grant (Non-Wage)</th>
<th>9,679</th>
<th>2,420</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Buheesi SC</th>
<th>Kabahango</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>4,840</th>
<th>1,210</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buheesi SC</td>
<td>Kiyombya SC</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,840</td>
<td>1,210</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Kiyombya SC</th>
<th>Kiyombya</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>4,840</th>
<th>1,210</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kiyombya SC</td>
<td>Kiyombya</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,840</td>
<td>1,210</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Works and Transport</th>
<th>98,659</th>
<th>17,209</th>
</tr>
</thead>
</table>

**Programme: District, Urban and Community Access Roads**

<table>
<thead>
<tr>
<th>Lower Local Services</th>
<th>98,659</th>
<th>17,209</th>
</tr>
</thead>
</table>

**Output: Community Access Road Maintenance (LLS)**

<table>
<thead>
<tr>
<th>Item: 263367 Sector Conditional Grant (Non-Wage)</th>
<th>9,679</th>
<th>2,420</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Buheesi Sub County</th>
<th>Kabahango</th>
<th>Other Transfers from Central Government</th>
<th>9,882</th>
<th>9,882</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buheesi Sub County</td>
<td>Kiyombya</td>
<td>Other Transfers from Central Government</td>
<td>7,327</td>
<td>7,327</td>
</tr>
<tr>
<td>Kiyombya SC</td>
<td>Kiyombya</td>
<td>Other Transfers from Central Government</td>
<td>7,327</td>
<td>7,327</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: District Roads Maintainence (URF)</th>
<th>81,450</th>
<th>0</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Item: 263367 Sector Conditional Grant (Non-Wage)</th>
<th>81,450</th>
<th>0</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>BUNYANGABU DLG</th>
<th>Kabahango KISOMORO-NYAKISI-KYMATANGA RD</th>
<th>Other Transfers from Central Government</th>
<th>50,000</th>
<th>0</th>
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</thead>
<tbody>
<tr>
<td>BUNYANGABU DLG</td>
<td>Kiremezi NYAKISI - LYEONGUMBA</td>
<td>Other Transfers from Central Government</td>
<td>31,450</td>
<td>0</td>
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</table>

<table>
<thead>
<tr>
<th>Sector: Education</th>
<th>1,195,145</th>
<th>577,708</th>
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</thead>
</table>

**Programme: Pre-Primary and Primary Education**

<table>
<thead>
<tr>
<th>Lower Local Services</th>
<th>160,734</th>
<th>50,547</th>
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### Output: Primary Schools Services UPE (LLS)

<table>
<thead>
<tr>
<th>Item Code</th>
<th>Description</th>
<th>Sector</th>
<th>Program</th>
<th>Budget</th>
<th>Outcome</th>
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<tbody>
<tr>
<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>Buheesi P.S. Rwensenene</td>
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<td>KYAMIYAGA P.S Kiremezi</td>
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### Capital Purchases

#### Output: Classroom construction and rehabilitation

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<thead>
<tr>
<th>Item Code</th>
<th>Description</th>
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<th>Outcome</th>
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<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
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#### Programme: Secondary Education

<table>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>MOTHERCARE SS Rwensenene</td>
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### Capital Purchases

#### Output: Secondary School Construction and Rehabilitation

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<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>Building Construction - Schools-256 Kabahango Kyamiyaga P.S</td>
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#### Sector: Health

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<tr>
<td>Primary Healthcare</td>
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### Lower Local Services
### Vote: 622 Bunyangabu District

#### Lower Local Services

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<th>Sector</th>
<th>LCIII: Kisomoro Sub county</th>
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<td>Basic Healthcare Services (HCIV-HCII-LLS)</td>
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<td>Social Development</td>
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<td>Maternity Ward Construction and Rehabilitation</td>
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<td>OPD and other ward Construction and Rehabilitation</td>
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<td>Works and Transport</td>
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<td>10,124</td>
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<tr>
<td>OPD and other ward Construction and Rehabilitation</td>
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<td>District, Urban and Community Access Roads</td>
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<td>10,124</td>
</tr>
<tr>
<td>Community Development Services for LLGs (LLS)</td>
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<td>Education</td>
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#### Sector: Education

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#### Sector: Works and Transport

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#### Sector: Agriculture

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#### Sector: Social Development

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<tbody>
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<td>Community Mobilisation and Empowerment</td>
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<td>Community Development Services for LLGs (LLS)</td>
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#### Sector: Works and Transport

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<tr>
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#### Sector: Education

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#### Sector: Agriculture

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#### Sector: Works and Transport

<table>
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<th>Programme</th>
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<tr>
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#### Sector: Education

<table>
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<td>263367</td>
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<td>47,376</td>
<td>27,275</td>
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<tr>
<td>---------------------------------------------</td>
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</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
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<td></td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
<td>47,376</td>
<td>27,275</td>
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<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<td>Busiita P.S. Kicuucu</td>
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<td>Item: 242003 Other</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<td><strong>Output: OPD and other ward Construction and Rehabilitation</strong></td>
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<td>Item: 281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<tr>
<td>Monitoring, Supervision and Appraisal - Meetings-1264 Kicuucu Kicuucu HC II</td>
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<tr>
<td>Item: 312101 Non-Residential Buildings</td>
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<tr>
<td><strong>Sector: Social Development</strong></td>
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<tr>
<td>Programme: Community Mobilisation and Empowerment</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Community Development Services for LLGs (LLS)</strong></td>
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<tr>
<td>Item: 263104 Transfers to other govt. units (Current)</td>
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### Vote: 622 Bunyangabu District

#### Quarter 3

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<td><strong>Programme:</strong> Agricultural Extension Services</td>
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<td><strong>Output:</strong> LLG Extension Services (LLS)</td>
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<td>Buheesi</td>
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<tr>
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<td><strong>Programme:</strong> District, Urban and Community Access Roads</td>
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<td>Buheesi HC II</td>
<td>Discretionary Development Equalization Grant</td>
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### Vote: 622 Bunyangabu District

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<thead>
<tr>
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<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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### Vote: 622 Bunyangabu District

<table>
<thead>
<tr>
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<th>Amount (Quarter 2)</th>
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<tbody>
<tr>
<td>BUHEESI S.S</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>93,522</td>
<td>54,868</td>
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<tr>
<td>KATEEBWA HIGH SCHOOL</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>62,700</td>
<td>36,610</td>
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<tr>
<td>KIBITO S.S</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>337,194</td>
<td>200,964</td>
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<tr>
<td>MITANDI S.S</td>
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<td>16,920</td>
<td>25,230</td>
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<tr>
<td>RUBONA S.S</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>130,911</td>
<td>76,859</td>
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</table>

**Sector: Health**

**Programme: Primary Healthcare**

Output: NGO Basic Healthcare Services (LLS)

<table>
<thead>
<tr>
<th>Output: NGO Basic Healthcare Services (LLS)</th>
<th>Amount (Quarter 3)</th>
<th>Amount (Quarter 2)</th>
</tr>
</thead>
<tbody>
<tr>
<td>11,815</td>
<td>2,954</td>
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</tr>
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</table>

Item: 263367  Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>Parish/school</th>
<th>Missing Parish</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>Amount (Quarter 3)</th>
<th>Amount (Quarter 2)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mitandi Health Centre III</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>5,908</td>
<td>1,466</td>
</tr>
<tr>
<td>Yerya Health Center</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>1,488</td>
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</table>

Output: Basic Healthcare Services (HCIV-HCII-LLS)

<table>
<thead>
<tr>
<th>Output: Basic Healthcare Services (HCIV-HCII-LLS)</th>
<th>Amount (Quarter 3)</th>
<th>Amount (Quarter 2)</th>
</tr>
</thead>
<tbody>
<tr>
<td>130,463</td>
<td>32,616</td>
<td></td>
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</table>

Item: 263367  Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>Parish/school</th>
<th>Missing Parish</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>Amount (Quarter 3)</th>
<th>Amount (Quarter 2)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUHEESI HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>2,506</td>
<td>627</td>
</tr>
<tr>
<td>KABAHANGO HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>5,012</td>
<td>1,253</td>
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<tr>
<td>KABONERO HC III</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>8,250</td>
<td>2,062</td>
</tr>
<tr>
<td>KATEEBWA MONUMENT SIT HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>627</td>
</tr>
<tr>
<td>KIBAATE HC III</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>8,250</td>
<td>2,062</td>
</tr>
<tr>
<td>KIBITO HC IV</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<td>15,229</td>
</tr>
<tr>
<td>KIBOOTA HC II</td>
<td>Missing Parish</td>
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<td>626</td>
</tr>
<tr>
<td>KISOMORO HC III</td>
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<tr>
<td>KIYOMBYA HC III</td>
<td>Missing Parish</td>
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<tr>
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<td>Missing Parish</td>
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<tr>
<td>NYAMISEKE HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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</tr>
<tr>
<td>RUBONA HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>627</td>
</tr>
<tr>
<td>RWAGIMBA HC III</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>8,250</td>
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</table>
## Vote: 622 Bunyangabu District

<table>
<thead>
<tr>
<th>RWIMI HC III</th>
<th>Missing Parish</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>8,250</th>
<th>2,062</th>
</tr>
</thead>
</table>

Quarter 3

Local Government Quarterly Performance Report

FY 2019/20