
Vote:624 Bugweri District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:624 Bugweri 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.



Mukose Jonathan Hosea

Date: 21/12/2019

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

Vote:624 Bugweri District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,213,416	23,074	2%
Discretionary Government Transfers	2,244,397	591,304	26%
Conditional Government Transfers	13,969,042	3,821,190	27%
Other Government Transfers	649,641	97,719	15%
External Financing	217,218	137,374	63%
Total Revenues shares	18,293,713	4,670,661	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,472,621	367,666	324,269	15%	13%	88%
Finance	209,595	43,206	8,484	21%	4%	20%
Statutory Bodies	317,628	74,037	17,166	23%	5%	23%
Production and Marketing	447,447	84,224	46,523	19%	10%	55%
Health	2,812,731	843,120	485,206	30%	17%	58%
Education	10,273,774	2,796,523	2,715,020	27%	26%	97%
Roads and Engineering	564,459	140,467	35,025	25%	6%	25%
Water	552,833	174,245	12,993	32%	2%	7%
Natural Resources	191,675	39,220	38,272	20%	20%	98%
Community Based Services	212,764	35,191	7,488	17%	4%	21%
Planning	126,628	30,256	7,368	24%	6%	24%
Internal Audit	68,300	15,693	6,123	23%	9%	39%
Trade, Industry and Local Development	43,258	10,815	6,535	25%	15%	60%
Grand Total	18,293,713	4,654,661	3,710,473	25%	20%	80%
<i>Wage</i>	<i>10,619,075</i>	<i>2,654,769</i>	<i>2,515,870</i>	<i>25%</i>	<i>24%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>4,673,311</i>	<i>934,482</i>	<i>719,830</i>	<i>20%</i>	<i>15%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>2,784,109</i>	<i>928,036</i>	<i>474,772</i>	<i>33%</i>	<i>17%</i>	<i>51%</i>
<i>Donor Devt</i>	<i>217,218</i>	<i>137,374</i>	<i>0</i>	<i>63%</i>	<i>0%</i>	<i>0%</i>

Vote:624 Bugweri District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The district received a total of Shs. 4,654,661,000 in the quarter under review representing 25% of the annual approved district budget. While conditional transfers from the MoFPED and donor support performed normally as expected, Other Government Transfers realized 15% of the approved Central Government Transfer budget and locally raised revenue performance was the worst at only 11% of the LRR budgeted. All the received funds were transferred to the different departments at 100%., except shs 16,000,000 of local service tax which was not allocated by the end of the quarter. Out of the released funds to departments, 80% overall was spent. However, the unspent balances varied across the different departments. Departments especially finance, statutory bodies, Road and engineering, water and community based services spent less than 30% of the funds they realized. Though the worst performance was seen under the department of water at 7% and this is partly due to the fact that almost 100% of the water sector grant is development and the procurement process is still ongoing. The non wage unspent balances is due to the late warranting and invoicing of funds. Of the money spent by the district in the quarter, 67.9% was wage, 19.4% non wage and 12.7% development. No donor funds were spent in the quarter as the donor funds were received towards the end of the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,213,416	23,074	2 %
Local Services Tax	92,285	16,000	17 %
Land Fees	4,000	0	0 %
Application Fees	8,000	4,950	62 %
Business licenses	6,000	1,086	18 %
Interest from private entities - Domestic	10,000	0	0 %
Other Fees and Charges	13,000	1,038	8 %
Ground rent	1,076,131	0	0 %
Miscellaneous receipts/income	4,000	0	0 %
2a. Discretionary Government Transfers	2,244,397	591,304	26 %
District Unconditional Grant (Non-Wage)	448,736	112,184	25 %
Urban Unconditional Grant (Non-Wage)	130,728	32,682	25 %
District Discretionary Development Equalization Grant	289,279	96,426	33 %
Urban Unconditional Grant (Wage)	150,000	37,500	25 %
District Unconditional Grant (Wage)	1,152,470	288,117	25 %
Urban Discretionary Development Equalization Grant	73,184	24,395	33 %
2b. Conditional Government Transfers	13,969,042	3,821,190	27 %
Sector Conditional Grant (Wage)	9,316,606	2,329,151	25 %
Sector Conditional Grant (Non-Wage)	1,922,276	607,694	32 %
Sector Development Grant	2,391,844	797,281	33 %
Transitional Development Grant	29,802	9,934	33 %
Pension for Local Governments	60,575	15,144	25 %
Gratuity for Local Governments	247,939	61,985	25 %
2c. Other Government Transfers	649,641	97,719	15 %
Uganda Road Fund (URF)	442,641	97,719	22 %
Youth Livelihood Programme (YLP)	72,000	0	0 %
Agriculture Cluster Development Project (ACDP)	135,000	0	0 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. External Financing	217,218	137,374	63 %
United Nations Children Fund (UNICEF)	217,218	137,374	63 %
Total Revenues shares	18,293,713	4,670,661	26 %

Cumulative Performance for Locally Raised Revenues

We realized Shs. 23,074,000 which is 2% of the approved LRR budget. This source has continued to be the worst source of the district revenue. By the end of the quarter, no land fees, interest from private entities, ground rent and miscellaneous income had been received. While as deduction on staff for LST was done, these funds was not transferred to the different departments due to new modalities sending LRR to the consolidated fund and then getting release warrants. For the LRR sources where the district government got some money, the performance was still poor with the exception of application fees for tenders.

Cumulative Performance for Central Government Transfers

The district received a total of Shs 4,412,492,000 in the quarter. All the expected funds were received at 100% from the central Government.

Cumulative Performance for Other Government Transfers

Shs. 97,719,000 realized and this was from Uganda Road fund. Expected funds from Ministry of Gender (YLP) and Ministry of Agriculture (ACDP) were not realized.

Cumulative Performance for External Financing

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	56,815	872	2 %	14,204	872	6 %
District Production Services	390,632	45,651	12 %	97,658	45,651	47 %
Sub- Total	447,447	46,523	10 %	111,862	46,523	42 %
Sector: Works and Transport						
District, Urban and Community Access Roads	543,356	31,612	6 %	137,624	31,612	23 %
District Engineering Services	21,103	3,413	16 %	5,276	3,413	65 %
Sub- Total	564,459	35,025	6 %	142,900	35,025	25 %
Sector: Tourism, Trade and Industry						
Commercial Services	43,258	6,535	15 %	10,815	6,535	60 %
Sub- Total	43,258	6,535	15 %	10,815	6,535	60 %
Sector: Education						
Pre-Primary and Primary Education	6,351,502	1,562,444	25 %	1,607,036	1,562,444	97 %
Secondary Education	3,763,194	1,138,576	30 %	1,093,388	1,138,576	104 %
Education & Sports Management and Inspection	159,078	14,000	9 %	58,385	14,000	24 %
Sub- Total	10,273,774	2,715,020	26 %	2,758,810	2,715,020	98 %
Sector: Health						
Primary Healthcare	951,855	43,476	5 %	235,734	43,476	18 %
Health Management and Supervision	1,860,876	441,730	24 %	465,219	441,730	95 %
Sub- Total	2,812,731	485,206	17 %	700,953	485,206	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	552,833	12,993	2 %	175,245	12,993	7 %
Natural Resources Management	191,675	38,272	20 %	47,919	38,272	80 %
Sub- Total	744,508	51,265	7 %	223,163	51,265	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	212,764	7,488	4 %	52,316	7,488	14 %
Sub- Total	212,764	7,488	4 %	52,316	7,488	14 %
Sector: Public Sector Management						
District and Urban Administration	2,472,621	324,269	13 %	776,744	324,269	42 %
Local Statutory Bodies	317,628	17,166	5 %	79,407	17,166	22 %
Local Government Planning Services	126,628	7,368	6 %	32,736	7,368	23 %
Sub- Total	2,916,877	348,803	12 %	888,886	348,803	39 %
Sector: Accountability						
Financial Management and Accountability(LG)	209,595	8,484	4 %	57,711	8,484	15 %
Internal Audit Services	68,300	6,123	9 %	16,627	6,123	37 %

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	<i>Sub- Total</i>	277,895	14,607	5 %	74,338	14,607	20 %
Grand Total		18,293,713	3,710,473	20 %	4,964,042	3,710,473	75 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,182,537	271,075	12%	545,634	271,075	50%
District Unconditional Grant (Non-Wage)	65,567	15,852	24%	16,392	15,852	97%
District Unconditional Grant (Wage)	324,611	81,153	25%	81,153	81,153	100%
Gratuity for Local Governments	247,939	61,985	25%	61,985	61,985	100%
Locally Raised Revenues	1,112,078	4,000	0%	278,020	4,000	1%
Multi-Sectoral Transfers to LLGs_NonWage	221,767	55,442	25%	55,442	55,442	100%
Multi-Sectoral Transfers to LLGs_Wage	150,000	37,500	25%	37,500	37,500	100%
Pension for Local Governments	60,575	15,144	25%	15,144	15,144	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	290,085	96,591	33%	78,620	96,591	123%
District Discretionary Development Equalization Grant	30,310	10,000	33%	7,578	10,000	132%
Multi-Sectoral Transfers to LLGs_Gou	249,774	83,258	33%	68,542	83,258	121%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	2,472,621	367,666	15%	624,254	367,666	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	474,611	118,653	25%	118,653	118,653	100%
Non Wage	1,707,926	122,358	7%	496,048	122,358	25%
Development Expenditure						
Domestic Development	290,085	83,258	29%	162,043	83,258	51%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,472,621	324,269	13%	776,744	324,269	42%

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C: Unspent Balances			
Recurrent Balances	30,064	11%	
Wage	0		
Non Wage	30,064		
Development Balances	13,333	14%	
Domestic Development	13,333		
External Financing	0		
Total Unspent	43,397	12%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Shs. 367,666,000 in the quarter, which is 59% of the expected funds. The variation is due to poor performance of the locally raised revenue. The parliament appropriated a higher Local Raised Revenue Budget for the district but the district has no capacity to realize it, The rest of the sources of revenue performed as expected, we realized 100% of the Central Government transfers. With respect to expenditure, 88,2% of the funds realized were spent (Shs. 324,269,000 spent out of Shs. 367,666,000). 13% of the annual department approved budget has been spent in the quarter under review. Shs. 43,397,000 remained unspent by the end of the quarter. Of the unspent, Shs. 30,064,000 is non wage (Pension and gratuity) and Shs. 13,333,000 is development for capacity development and Completion of the renovation of the Administration block.

Reasons for unspent balances on the bank account

Pension and gratuity files being processed. The Procurement process is ongoing.

Highlights of physical performance by end of the quarter

Staff salaries were paid in the quarter. District consultations with the line ministries undertaken by Chief Administrative Officer. Departmental vehicle serviced . Monitoring of Government programmes undertaken. District contracts advert run in the new Vision.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	209,595	43,206	21%	52,399	43,206	82%
District Unconditional Grant (Non-Wage)	38,124	10,071	26%	9,531	10,071	106%
District Unconditional Grant (Wage)	128,738	32,185	25%	32,185	32,185	100%
Locally Raised Revenues	21,483	950	4%	5,371	950	18%
Multi-Sectoral Transfers to LLGs_NonWage	21,249	0	0%	5,312	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	209,595	43,206	21%	52,399	43,206	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,738	5,234	4%	32,185	5,234	16%
Non Wage	80,857	3,250	4%	25,527	3,250	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	209,595	8,484	4%	57,711	8,484	15%
C: Unspent Balances						
Recurrent Balances		34,722	80%			
Wage		26,951				
Non Wage		7,771				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		34,722	80%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx 43,206,000 in the first quarter which represents 82% of the quarterly allocation . This was representative of Ugx 10,372,000 as non wage , local revenue of Ugx 950,000 and wage of Ugx 32,185,000. A wage of Ugx 5,234,000 was spent and non wage Ugx 3,250,000 was spent leaving unspent balances of Ugx 34,722,000 representing 80%

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Reasons for unspent balances on the bank account

Delayed release uploading of the budget by the Ministry of Finance due to technical errors with the system that lead to late warrants for the first quarter.

Highlights of physical performance by end of the quarter

1. Made warrants for the first quarter for the district 2 Uploaded the 2019/2020 budget for the district and generated a performance contract 3 Coordination and working with the office of the Auditor general during the Audit of 2018/2019 financial year 4 carried out revenue sensitization of the different stake holders

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	317,628	74,037	23%	79,407	74,037	93%
District Unconditional Grant (Non-Wage)	207,151	51,788	25%	51,788	51,788	100%
District Unconditional Grant (Wage)	88,996	22,249	25%	22,249	22,249	100%
Locally Raised Revenues	21,480	0	0%	5,370	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	317,628	74,037	23%	79,407	74,037	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,996	7,416	8%	22,249	7,416	33%
Non Wage	228,631	9,750	4%	57,158	9,750	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	317,628	17,166	5%	79,407	17,166	22%
C: Unspent Balances						
Recurrent Balances						
Wage		14,833				
Non Wage		42,038				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		56,871	77%			

Summary of Workplan Revenues and Expenditure by Source

The sector realized 93% of its quarterly planned revenue. The sector did not realize any locally raised revenue which accounts for 7% deficit in receipts. on the other hand, the sector's actual total expenditures stood at 22% of the planned, under recurrent expenditures, wage expenditure was 33% of the planned expenditure whereas non wage it was 17%. There was no development expenditure since it was also not budgeted for it.

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Quarter1**Reasons for unspent balances on the bank account**

The unspent balances under wages were due to lack of the district executive head, i.e the LCV councilor . This money (14,833,000) was meant to facilitate the LCV councilor and the secretaries whereas the unspent balances under non wage is due to the fact that district has no council and its respective standing committees. there are also no boards and commissions. This money (42,038,00) was meant to facilitate those leaders.

Highlights of physical performance by end of the quarter

LLG ex gratia to LC1 and LC2 paid LC3 chairpersons salaries paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	374,094	59,774	16%	93,524	59,774	64%
Other Transfers from Central Government	135,000	0	0%	33,750	0	0%
Sector Conditional Grant (Non-Wage)	128,379	32,095	25%	32,095	32,095	100%
Sector Conditional Grant (Wage)	110,716	27,679	25%	27,679	27,679	100%
Development Revenues	73,353	24,451	33%	24,451	24,451	100%
Sector Development Grant	73,353	24,451	33%	24,451	24,451	100%
Total Revenues shares	447,447	84,224	19%	117,974	84,224	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,716	27,679	25%	27,679	27,679	100%
Non Wage	263,379	18,844	7%	65,845	18,844	29%
Development Expenditure						
Domestic Development	73,353	0	0%	18,338	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	447,447	46,523	10%	111,862	46,523	42%
C: Unspent Balances						
Recurrent Balances		13,251	22%			
Wage		0				
Non Wage		13,251				
Development Balances		24,451	100%			
Domestic Development		24,451				
External Financing		0				
Total Unspent		37,702	45%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of 84,224,000 shs (71%) of what was expected. The variation of funds (29%) was due non remittance of Other Government Transfers (from the Agriculture Cluster Development Project (ACDP) project funds). The rest of the sources of revenue performed as expected. The department realized 100% of the Central Government transfers for the quarter. With respect to the expenditures, 44.3% of the funds realized were spent on Sector Conditional Grant - non wage & Sector Conditional Grant - wage for the quarter. Of the revenues received, 32.86% was spent on wage. 19% of the annual approved department budget was spent in the quarter under review

Reasons for unspent balances on the bank account

The unspent funds were allocations for capital development. No funds were spent here because the procurement process was still ongoing by time of reporting.

Highlights of physical performance by end of the quarter

The funds facilitated were spent across all sectors i.e. crop, livestock, fisheries & entomology. Other expenses were under district production office management (Veterinary & Crop sector heads plus the DPMO's office). Physical performance highlights: - Training in Conservation Agriculture (CA), Soil & water conservation, Crop agronomy, Coffee establishment & rehabilitation, collecting segregated data collection - Training in parasite control, Profiling & updating of farmer groups - Exposure visits of farmers to areas with better technologies in fish farming - Campaign to bring new farmers on board in bee keeping - Tsetse surveillance was done to determine population that calls for control - Field monitoring of extension activities by sector heads - Supervision of extension services -

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,913,106	478,276	25%	478,276	478,276	100%
Sector Conditional Grant (Non-Wage)	184,185	46,046	25%	46,046	46,046	100%
Sector Conditional Grant (Wage)	1,728,921	432,230	25%	432,230	432,230	100%
Development Revenues	899,625	364,843	41%	224,906	364,843	162%
External Financing	217,218	137,374	63%	54,304	137,374	253%
Sector Development Grant	682,407	227,469	33%	170,602	227,469	133%
Total Revenues shares	2,812,731	843,120	30%	703,183	843,120	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,728,921	432,230	25%	432,230	432,230	100%
Non Wage	184,185	46,337	25%	43,817	46,337	106%
Development Expenditure						
Domestic Development	682,407	6,639	1%	170,602	6,639	4%
External Financing	217,218	0	0%	54,304	0	0%
Total Expenditure	2,812,731	485,206	17%	700,953	485,206	69%
C: Unspent Balances						
Recurrent Balances		-291	0%			
Wage		0				
Non Wage		-291				
Development Balances		358,204	98%			
Domestic Development		220,830				
External Financing		137,374				
Total Unspent		357,914	42%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 706,036,233/=, which was 96% of the expected 736,270,490.58/=. Of the amount received, 61% (432,230,204) was wage, 32% (227,469,000) was Government of Uganda development funds, and 7% (46,337,029) was PHC non-wage for basic health facility services and monitoring. An expected 30,525,000/= from UNICEF was not received. Overall the department utilized 60% of the received revenue. PHC non-wage was all (100%) utilized (46,337,029), 3% (6,639,000) of Development was utilized, 86% (373,077,627) of wage was utilized.

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Quarter1**Reasons for unspent balances on the bank account**

97% of the Development funds are not spent, this is because the procurement processes were still ongoing at the close of the quarter. 14% of the wage was not spent because 1. Seven staff absconded, they were therefore not paid. 2. The wage provided is higher than the current staffing. Yet the department has staffing gaps. We need to recruit and use this wage.

Highlights of physical performance by end of the quarter

1. Basic health services were provided at Health centres both by PNFP and Government 2. Monitoring and supervision activities were carried out by DHO's office as planned. 3. Evaluation for the award of contract for upgrade of minani HC II to III was completed. Contract award is awaited for actual start of works. 4. Salaries were paid to all the 155 eligible staff.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,062,323	2,392,706	26%	2,266,468	2,392,706	106%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	59,850	14,962	25%	14,962	14,962	100%
Sector Conditional Grant (Non-Wage)	1,525,504	508,501	33%	508,501	508,501	100%
Sector Conditional Grant (Wage)	7,476,969	1,869,242	25%	1,743,004	1,869,242	107%
Development Revenues	1,211,452	403,817	33%	403,817	403,817	100%
Sector Development Grant	1,211,452	403,817	33%	403,817	403,817	100%
Total Revenues shares	10,273,774	2,796,523	27%	2,670,285	2,796,523	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,536,819	1,865,566	25%	1,865,566	1,865,566	100%
Non Wage	1,525,504	473,103	31%	476,754	473,103	99%
Development Expenditure						
Domestic Development	1,211,452	376,351	31%	392,710	376,351	96%
External Financing	0	0	0%	23,779	0	0%
Total Expenditure	10,273,774	2,715,020	26%	2,758,810	2,715,020	98%
C: Unspent Balances						
Recurrent Balances		54,037	2%			
Wage		18,639				
Non Wage		35,398				
Development Balances		27,466	7%			
Domestic Development		27,466				
External Financing		0				
Total Unspent		81,503	3%			

Vote:624 Bugweri District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received a total revenue of Shs. 2,796,523,000. All central government sources performed as expected(100% realized). Of the total expenditure in the quarter, 97% spent was spent. Shs. 81,503,000 was not spent . Of the Unspent, Shs. 18,639,000 was wage, 35,398,000 was non wage and 27,466,000 was domestic development .

Reasons for unspent balances on the bank account

Staffs were have not been recruited Procurement process ongoing.

Highlights of physical performance by end of the quarter

Teachers' salaries were paid. Construction of Naigobya seed secondary school on going. Capitation grant (USE and UPE) paid to schools. Schools were monitored Music Dance and Dramma and Ball games done. Adolescent programs conducted in 40 schools

Vote:624 Bugweri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	543,041	122,819	23%	135,760	122,819	90%
District Unconditional Grant (Wage)	100,400	25,100	25%	25,100	25,100	100%
Other Transfers from Central Government	442,641	97,719	22%	110,660	97,719	88%
Development Revenues	21,418	17,647	82%	7,139	17,647	247%
District Discretionary Development Equalization Grant	21,418	17,647	82%	7,139	17,647	247%
Total Revenues shares	564,459	140,467	25%	142,900	140,467	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,400	8,150	8%	25,100	8,150	32%
Non Wage	442,641	26,875	6%	110,660	26,875	24%
Development Expenditure						
Domestic Development	21,418	0	0%	7,139	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	564,459	35,025	6%	142,900	35,025	25%
C: Unspent Balances						
Recurrent Balances		87,794	71%			
Wage		16,950				
Non Wage		70,844				
Development Balances		17,647	100%			
Domestic Development		17,647				
External Financing		0				
Total Unspent		105,441	75%			

Summary of Workplan Revenues and Expenditure by Source

The Department received 98% for both from other transfers from central Gov't in the first quarter. Under other transfers from central Gov't 88% was received and 247% from DDEG was allocated to the Department by the District to enable the implementation of the roadworks. The Department spent 65% on wages because of the understaffing levels and 24% other transfers from central Gov't which was attributed to lack of road construction machines at the District and also the too much rain. Domestic Development expenditure was 0% due to lack of road construction machines at the District and also the too much rain.

Vote:624 Bugweri District

Quarter1

Reasons for unspent balances on the bank account

lack of road construction machines at the District and also the too much rain in first quarter led to under performance in the Department.

Highlights of physical performance by end of the quarter

Road routine manual maintenance, recruitment of road gangs and training, Road routine mechanized maintenance, purchase of protective gears and repair, servicing of vehicles and plants, stationery.

Vote:624 Bugweri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	108,398	26,100	24%	27,100	26,100	96%
District Unconditional Grant (Wage)	74,945	18,736	25%	18,736	18,736	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	29,454	7,363	25%	7,363	7,363	100%
Development Revenues	444,435	148,145	33%	148,145	148,145	100%
Sector Development Grant	424,633	141,544	33%	141,544	141,544	100%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	552,833	174,245	32%	175,245	174,245	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,945	6,600	9%	18,736	6,600	35%
Non Wage	33,454	990	3%	8,363	990	12%
Development Expenditure						
Domestic Development	444,435	5,403	1%	148,145	5,403	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	552,833	12,993	2%	175,245	12,993	7%
C: Unspent Balances						
Recurrent Balances		18,510	71%			
Wage		12,136				
Non Wage		6,373				
Development Balances		142,742	96%			
Domestic Development		142,742				
External Financing		0				
Total Unspent		161,252	93%			

Vote:624 Bugweri District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Shs. 174,245,000 in the quarter, which is 99% of the expected funds. The variation is due to poor performance of the locally raised revenue. The parliament appropriated a higher Local Raised Revenue Budget for the district but the district has no capacity to realize it, the rest of the sources of revenue performed as expected, we realized 100% of the Central Government transfers. With respect to expenditure, 7% of the funds realised were spent (Shs. 12,993,000 spent out of Shs. 174,245,000). 2% of the annual department approved budget has been spent in the quarter under review. Shs. 161,252,000 remained unspent by the end of the quarter. Of the unspent, Shs. 6,373,000 is non-wage , Shs. 12,136,000 is wage and Shs. 142,742,000 is development for capacity development.

Reasons for unspent balances on the bank account

Over 85% of the revenue received was for capital development projects and by the end of the quarter, the projects had not yet been awarded to contractors. Process was ongoing

Highlights of physical performance by end of the quarter

Water quality of water sources undertaken. Salaries paid. Vehicles maintained. Annual budget work plan for the F/Y 2019/2020 submitted to the Ministry of Finance, Planning and Economic Development.

Vote:624 Bugweri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	160,462	39,220	24%	40,115	39,220	98%
District Unconditional Grant (Wage)	153,089	38,272	25%	38,272	38,272	100%
Locally Raised Revenues	3,580	0	0%	895	0	0%
Sector Conditional Grant (Non-Wage)	3,792	948	25%	948	948	100%
Development Revenues	31,213	0	0%	10,404	0	0%
District Discretionary Development Equalization Grant	31,213	0	0%	10,404	0	0%
Total Revenues shares	191,675	39,220	20%	50,520	39,220	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,089	38,272	25%	38,272	38,272	100%
Non Wage	7,372	0	0%	1,843	0	0%
Development Expenditure						
Domestic Development	31,213	0	0%	7,803	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,675	38,272	20%	47,919	38,272	80%
C: Unspent Balances						
Recurrent Balances						
		948	2%			
Wage		0				
Non Wage		948				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		948	2%			

Summary of Workplan Revenues and Expenditure by Source

The department recieved a total of 39,220,000 shs,in the quarter, of which 38,272,000 shs was wage, shs 948000 was sector conditional grant non wage. No locally raised revenue and DDEG was allocated in the quarter resulting into 78% of the funds expected in the quarter. With respect to expenditure, a atotal of shs 38,272,000 was spent. No non wage and development was spent in the quarter. Shs 948,000 remained un spent.

Vote:624 Bugweri District

Quarter1

Reasons for unspent balances on the bank account

Unspent balances was due to late release of funds and the activity will be done in the next quarter

Highlights of physical performance by end of the quarter

During the quarter, verification of staff payroll was done, monitoring of wetlands, forest reserves and enforcement of laws within the department. coordination of departmental staff and activities was also done.

Vote:624 Bugweri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	212,764	35,191	17%	53,191	35,191	66%
District Unconditional Grant (Wage)	101,060	25,265	25%	25,265	25,265	100%
Other Transfers from Central Government	72,000	0	0%	18,000	0	0%
Sector Conditional Grant (Non-Wage)	39,704	9,926	25%	9,926	9,926	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	212,764	35,191	17%	53,191	35,191	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,060	0	0%	25,265	0	0%
Non Wage	111,704	7,488	7%	27,051	7,488	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	212,764	7,488	4%	52,316	7,488	14%
C: Unspent Balances						
Recurrent Balances		27,703	79%			
Wage		25,265				
Non Wage		2,438				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,703	79%			

Summary of Workplan Revenues and Expenditure by Source

The Department of Community Based Services received shs 9,926,010 as sector conditional grant in the first quarter of the f/y 2019/2020. The department was able to spend shs 6,713,103 and by the end of the quarter in question, the Community Based Services had shs 3,212,907 as the balance on account. Therefore, the budget performance was at 67.5%.

Vote:624 Bugweri District

Quarter1**Reasons for unspent balances on the bank account**

Delayed submission of PWD group accounts to enable timely disbursement of funds as per the work plan. Inadequate funds released to complete the stipulated activities in the work plan.

Highlights of physical performance by end of the quarter

Monitoring 14 FAL cases and 28 classes. Purchase of chalk & chalkboard. Payment of electricity bill. Holding 1 District Youth council. Holding 1 District Youth Executive meeting. Celebration of the International Youth Day. Holding 1 District Women council meeting. Holding 1 District Women Executive meeting. Carried out social inquiries. Vetted 2 PWD groups to receive Special Grant funds. 03 PWD groups received PWD funds.

Vote:624 Bugweri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	96,881	20,340	21%	24,220	20,340	84%
District Unconditional Grant (Non-Wage)	31,765	7,941	25%	7,941	7,941	100%
District Unconditional Grant (Wage)	45,595	11,399	25%	11,399	11,399	100%
Locally Raised Revenues	19,521	1,000	5%	4,880	1,000	20%
Development Revenues	29,747	9,916	33%	8,516	9,916	116%
District Discretionary Development Equalization Grant	29,747	9,916	33%	8,516	9,916	116%
Total Revenues shares	126,628	30,256	24%	32,736	30,256	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,595	0	0%	11,399	0	0%
Non Wage	51,286	4,248	8%	12,821	4,248	33%
Development Expenditure						
Domestic Development	29,747	3,120	10%	8,516	3,120	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,628	7,368	6%	32,736	7,368	23%
C: Unspent Balances						
Recurrent Balances						
		16,092	79%			
Wage		11,399				
Non Wage		4,693				
Development Balances						
		6,795	69%			
Domestic Development		6,795				
External Financing		0				
Total Unspent		22,887	76%			

Vote:624 Bugweri District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 30,256,000 in the quarter under review, of which shs 11,399,000 is wage, shs 7,941,000 is non wage and shs 9,916,000 is DDEG development. 92% of the funds expected in the quarter was received and the variation was attributed to only 20% receipt of the locally raised revenue. With respect to expenditure, a total of shs 7,368,000 was spent and no wage was spent since there is no planning staff on the payroll. shs 22,887,000 remained unspent of which shs 11,399,000 was wage, shs 4,693,000 non wage and shs 6,795,000 DDEG development.

Reasons for unspent balances on the bank account

The funds were realized towards the end of the quarter and they could not all be absorbed

Highlights of physical performance by end of the quarter

Monitoring the participatory planning of the 7 Lower local governments, Data collation for the PBS quarter one report undertaken. National performance assessment preparations undertaken.

Vote:624 Bugweri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,300	15,693	23%	24,593	15,693	64%
District Unconditional Grant (Non-Wage)	15,090	3,773	25%	3,773	3,773	100%
District Unconditional Grant (Wage)	43,186	10,796	25%	10,796	10,796	100%
Locally Raised Revenues	10,024	1,124	11%	10,024	1,124	11%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	68,300	15,693	23%	24,593	15,693	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,186	2,350	5%	10,796	2,350	22%
Non Wage	25,114	3,773	15%	5,830	3,773	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	68,300	6,123	9%	16,627	6,123	37%
C: Unspent Balances						
Recurrent Balances		9,569	61%			
Wage		8,446				
Non Wage		1,123				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,569	61%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of ugx 15,693,000 of which the wagewarrant out of this is ugx 10,796,000 ,Non wage warrant is uGX 3,773,000 and Ugx 1,124,000 as local revenue allocated to it but not spent . This represents 64% of the revenue share for the quater and23%of the total budget spent.

Vote:624 Bugweri District

Quarter1

Reasons for unspent balances on the bank account

Un spent balance are due to under staffing of the department and revenue not yet realized

Highlights of physical performance by end of the quarter

The department carried out physical Audit of the staff payroll and also quarterly Audit for the District .

Vote:624 Bugweri District

Quarter1

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,258	10,815	25%	10,815	10,815	100%
District Unconditional Grant (Wage)	32,000	8,000	25%	8,000	8,000	100%
Sector Conditional Grant (Non-Wage)	11,258	2,815	25%	2,815	2,815	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,258	10,815	25%	10,815	10,815	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	3,720	12%	8,000	3,720	47%
Non Wage	11,258	2,815	25%	2,815	2,815	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,258	6,535	15%	10,815	6,535	60%
C: Unspent Balances						
Recurrent Balances						
Wage		4,280				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,280	40%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 10,815,000 (100% of he expected funds in the quarter). These were all sector conditional grant from the central Government. With respect to expenditure, shs 9,673,000 was spent (89.4% of the funds realized). of the warranted funds, shs 560,000 wage and shs 582,000 non wage, remained unspent by the end of the quarter.

Reasons for unspent balances on the bank account

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No challenges as implementation for the accessed funds is still ongoing

Highlights of physical performance by end of the quarter

Mobilized community groups to register SACCO, facilitated the registration and processing of Agriculture Cluster Development Project organization profiles to the Ministry. Carried out registration and enumeration of small business enterprises in the district, paid staff salaries

Vote:624 Bugweri District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. Staff salaries, arrears, pension and Gratuity paid 2. Utility bills paid 3. Consultations conducted with ministries, Department and Agencies and other Districts. 4. Stationary Procured 5. Vehicle repaired and serviced 6. Fuel, oils and lubricants procured 7. Small office equipment procured 8. Government and District programs and projects monitored 9. Administrator General causes responded to. 10. PBS budgeting and quarterly reporting done 11. Funds invoiced 12. Funds warranted 13. Workshops and trainings attended	Invoicing, allowances and salary payments Undertaken by CAO in Kampala. Vehicle serviced. Warrant of second quarter report undertaken by CAO in Kampala		1. Staff salaries, arrears, pension and Gratuity paid 2. Utility bills paid 3. Consultations conducted with ministries, Department and Agencies and other Districts. 4. Stationary Procured 5. Vehicle repaired and serviced 6. Fuel, oils and lubricants	Invoicing, allowances and salary payments Undertaken by CAO in Kampala. Vehicle serviced. Warrant of second quarter report undertaken by CAO in Kampala. Vehicle serviced

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Non Standard Outputs:		staff salaries paid,funds warranted and invoiced, utility bills paid, travel to make consultations made to ministries and other offices, response to Administrator General causes,stationery procured,vehicles maintained, Court sessions attended ,Pension and gratuity paid, salary arrears paid,Books, Periodicals and News papers procured, Computer cartridge procured and computers repaired, cleaning and sanitation undertaken, Public holidays celebrated, ULGA subscriptions, security services provided		staff salaries paid,funds warranted and invoiced, utility bills paid, travel to make consultations made to ministries and other offices, response to Administrator General causes,stationery procured,vehicles maintained, Court sessions attended ,Pensio	
211101	General Staff Salaries	324,611	81,153	25 %	81,153
212105	Pension for Local Governments	60,575	0	0 %	0
212107	Gratuity for Local Governments	247,939	0	0 %	0
221002	Workshops and Seminars	3,699	763	21 %	763
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,968	0	0 %	0
221016	IFMS Recurrent costs	1,000	50	5 %	50
221017	Subscriptions	2,000	0	0 %	0
223004	Guard and Security services	6,000	300	5 %	300
223005	Electricity	2,000	0	0 %	0
224004	Cleaning and Sanitation	2,000	250	13 %	250
227001	Travel inland	19,000	4,332	23 %	4,332
227004	Fuel, Lubricants and Oils	12,980	0	0 %	0
Wage Rect:		324,611	81,153	25 %	81,153
Non Wage Rect:		367,160	5,695	2 %	5,695
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		691,772	86,848	13 %	86,848
Reasons for over/under performance:		No challenges faced.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled		(50%) 50% Filled	(50%) 50% of the posts filled	(50%)50% Filled	(50%)50% of the posts filled

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%age of staff appraised	(100%) 100% appraisal done	(100%) 100% of the staffs appraised	(100%)100% appraisal done	(100%)100% of the staffs appraised
Non Standard Outputs:	1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted	Staff pay forms submitted to public service. Staff salaries paid.	1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted	Staff pay forms submitted to public service. Staff salaries paid.
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	No challenges faced.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Two capacity building trainings to be conducted for the technical and political leaders	(0) No capacity building undertaken.	(2)Two capacity building trainings to be conducted for the technical and political leaders	(0)No capacity building undertaken.
Availability and implementation of LG capacity building policy and plan	(No) Not yet in plan	(0) Not yet in plan	(No)Not yet in plan	(0)Not yet in plan
Non Standard Outputs:	Staff trained and their capacity developed	Not yet in plan	Staff trained and their capacity developed	No staff trained.
221002 Workshops and Seminars	1,080,131	0	0 %	0
221003 Staff Training	20,310	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,080,131	0	0 %	0
Gou Dev:	20,310	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100,441	0	0 %	0
Reasons for over/under performance:	N o challenge faced.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:		. Government and District programs and projects monitored.BY PAS 2. Administrator General cause responded to.by PAS 3. Technical guidance rendered to lower Local Governments BY PAS Travel inland by PAS	All seven LLG monitored and supervised by PAS.	. Government and District programs and projects monitored.BY PAS 2. Administrator General cause responded to.by PAS 3. Technical guidance rendered to lower Local Governments BY PAS Travel inland by PAS	All seven LLG monitored and Supervised by PAS.
227001	Travel inland	10,000	1,000	10 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,000	10 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	1,000	10 %	1,000
Reasons for over/under performance:		No challenge faced.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		1.Lunch allowance paid to support staff and travel inland	No outputs in the quarter	1.Lunch allowance paid to support staff and travel inland	No outputs in the quarter
211103	Allowances (Incl. Casuals, Temporary)	1,080	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,080	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,080	0	0 %	0
Reasons for over/under performance:		No funds were allocated in the quarter			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		1. Pay roll generated 2. Staff pay slip printed 3.Consultations and Verifications conducted 4.Office stationary procured	Pay roll lists generated. Staff pay slip printed. Consultations and verifications undertaken. Office stationary procured.	1. Pay roll generated 2. Staff pay slip printed 3.Consultations and Verifications conducted 4.Office stationary procured	Pay roll lists generated. Staff pay slip printed. Consultations and verifications undertaken. Office stationary procured.
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221020	IPPS Recurrent Costs	5,000	1,250	25 %	1,250

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225001 Consultancy Services- Short term	2,578	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,578	1,250	15 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,578	1,250	15 %	1,250

Reasons for over/under performance: No challenge faced.

Output : 138111 Records Management Services

N/A

Non Standard Outputs:		travel inland for Record officer	No outputs planned		No outputs planned
221009	Welfare and Entertainment	1,080	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,080	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,080	0	0 %	0

Reasons for over/under performance: No challenges faced since there was no output planned

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	1.Contract advertised	Contracts were advertised in published media. Bid documents were verified and submitted. Stationary for the Departments was procured.	1.Contract advertised	Contracts were advertised in published media. Bid documents were verified and submitted. Stationary for the Departments was procured.
	2.Bid document verified and submitted		2.Bid document verified and submitted	
	3. Stationary procured		3. Stationary procured	
	4. Bids evaluated		4. Bids evaluated	
	5. Contracts awarded		5. Contracts awarded	
	6. Consultation made with Agencies like PPDAs, URA, Banks and service providers.		6. Consultation made with Agencies like PPDAs, URA, Banks and service providers.	

211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221001 Advertising and Public Relations	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500

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227001 Travel inland	5,130	1,280	25 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,130	2,280	17 %	2,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,130	2,280	17 %	2,280
Reasons for over/under performance: No challenge faced.				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) No computers planned	(0) Computers not procured.	(0)No computers planned	(0)Computers not procured.
No. of existing administrative buildings rehabilitated	(0) Nothing planned	(0) Nothing was planned.	(0)Nothing planned	(0)Nothing was planned.
No. of solar panels purchased and installed	(0) Nothing planned	(0) Nothing was planned.	(0)Nothing planned	(0)Nothing was planned.
No. of administrative buildings constructed	(1) Completion of the district administrative building at the district headquarters	(1) Construction is ongoing.	(1)Completion of the district administrative building at the district headquarters	(1)Construction is ongoing.
No. of vehicles purchased	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. of motorcycles purchased	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	No out put planned	Not planned	No out put planned	Not planned
312101 Non-Residential Buildings	10,000	0	0 %	0
312202 Machinery and Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: No challenge faced.				
<i>Total For Administration : Wage Rect:</i>	<i>324,611</i>	<i>81,153</i>	<i>25 %</i>	<i>81,153</i>
<i>Non-Wage Reccurent:</i>	<i>1,486,159</i>	<i>66,917</i>	<i>5 %</i>	<i>66,917</i>
<i>GoU Dev:</i>	<i>40,310</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,851,080</i>	<i>148,069</i>	<i>8.0 %</i>	<i>148,069</i>

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2 reports) Half year reports	(2) created warrants for the entity for the quarter		(2 reports)Half year reports	(2)Created warrant s for the entity for the quarter .
Non Standard Outputs:	Office stationery procured Office routine consultations conducted Small office equipment procured Supervision of LLGs in issues of financial management Payment of bank charges	Printed the 2019/2020 budget . 1. Uploades the 2019/2020 budget and generated a performance contract . 2 supervision and monitoring of lower local governments 3. revenue sensitization		Office stationery procured Office routine consultations conducted Small office equipment procured Supervision of LLGs in issues of financial management Payment of bank charges	Printed the 2019/2020 budget 1 . Uploaded the 2019/2020 budget and generated a performance contract . 2.supervision and monitoring of lower local governments 3 revenue sensitization
211101 General Staff Salaries	128,738	5,234	4 %		5,234
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10 %		500
227001 Travel inland	3,000	500	17 %		500
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	128,738	5,234	4 %		5,234
Non Wage Rect:	18,000	1,000	6 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,738	6,234	4 %		6,234
Reasons for over/under performance:	delayed release of funds to the district account and invoices that are bounced by the system after invoicing .				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1) welfare for meetings	() 13,000,000		(1)welfare for meetings	()13,000,000
Value of Hotel Tax Collected	(2) Fuel and lubrications	() Non		(2)Fuel and lubrications	()Non
Value of Other Local Revenue Collections	(telecommunication) () communication to different stake holders			(telecommunication) () communication to different stake holders	

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Non Standard Outputs:	Local Revenue enhancement plan prepared Tax payers sensitized identification and assessment of new revenue sources Collection of local revenue	1. carried out revenue sensitization at different sub counties .	Local Revenue enhancement plan prepared Tax payers sensitized identification and assessment of new revenue sources Collection of local revenue	1. carried out revenue sensitization at different sub counties
221009 Welfare and Entertainment	2,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	350	18 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	350	6 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	350	6 %	350
Reasons for over/under performance:	Negative attitude by the locals about revenue collection and also lack of transport means to conduct activities at the different sub counties .			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(1) budget policy statements	()	(1)budget policy statements	()
Date for presenting draft Budget and Annual workplan to the Council	(2) presentation of budget frame work paper	(1) 29/10/2019	(2)presentation of budget frame work paper	(1)29/10/2019
Non Standard Outputs:	Budget policy statement prepared Budget desk meetings conducted Back up support to sub counties. Field visits to mentor and monitor LLGs Preparation of annual work plans	Budget frame work paper was presented	Budget policy statement prepared Budget desk meetings conducted Back up support to sub counties. Field visits to mentor and monitor LLGs Preparation of annual work plans	Budget frame work paper was presented
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	300	15 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	300	6 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	300	6 %	300
Reasons for over/under performance:	few local revenue sources at the disposal of the district.			

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Back up support to HoDs and accounting staff Quarterly, bi annual and final accounts reports prepared. Procurement of airtime for official communication stationery procured	1. provided support to accounting staff 2 traveled to auditor generals office for audit reviews .		Back up support to HoDs and accounting staff Quarterly, bi annual and final accounts reports prepared. Procurement of airtime for official communication stationery procured	1.provided support to accounting staff 2. traveled to the Auditor generals office for audit reviews .
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	700	0	0 %		0
224004 Cleaning and Sanitation	2,000	100	5 %		100
227001 Travel inland	4,300	500	12 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	600	7 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	600	7 %		600
Reasons for over/under performance: Low budget allocation to the department which is not enough to cater for the whole department.					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(1) inspection of LLGs to check on compliance	(1) 29/8/2019		(1)inspection of LLGs to check on compliance	(1)29/ 8/2019
Non Standard Outputs:	Accountable stationery procured Monthly statements prepared LLGs mentored, Accountability enhanced for both the district and LLGs Field visits to LLGs	1.preparation of quarterly reports done. 2.preparation of adjusted accounts done .		Accountable stationery procured Monthly statements prepared LLGs mentored, Accountability enhanced for both the district and LLGs Field visits to LLGs	1.preparation of quarterly reports done . 2.preparation of adjusted accounts done
211103 Allowances (Incl. Casuals, Temporary)	1,483	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,484	1,000	18 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,484	1,000	18 %	1,000
Reasons for over/under performance: No challenge was faced .				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Warranting and invoicing of payments to staff and institutions	Warranting and invoicing of payments to staff and institutions		
	Consultation on IFMS issues	Consultation on IFMS issues		
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
223005 Electricity	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring of LLGs for compliance on financial regulations and policy	Monitoring of LLGs for compliance on financial regulations and policy		
221002 Workshops and Seminars	2,500	0	0 %	0
222001 Telecommunications	4,000	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
223005 Electricity	624	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,124	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,124	0	0 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	128,738	5,234	4 %	5,234

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<i>Non-Wage Reccurent:</i>	<i>59,607</i>	<i>3,250</i>	<i>5 %</i>	<i>3,250</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>188,345</i>	<i>8,484</i>	<i>4.5 %</i>	<i>8,484</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Political leaders salaries paid	The councilors to attended parish community association model workshop in Kamuli. Procurement plans approved. Ex-gratia for 13 district Hon. councilors paid in the quarter. Facilitation to pay ex gratia to sub-county committees at sub-county level. Ex gratia and pay for district councilors.		Political leaders salaries paid	The councilors to attended parish community association model workshop in Kamuli. Procurement plans approved. Ex-gratia for 13 district Hon. councilors paid in the quarter. Facilitation to pay ex gratia to sub-county committees at sub-county level. Ex gratia and pay for district councilors.
211101 General Staff Salaries	88,996	7,416	8 %		7,416
211103 Allowances (Incl. Casuals, Temporary)	87,686	9,750	11 %		9,750
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
227001 Travel inland	5,119	0	0 %		0
Wage Rect:	88,996	7,416	8 %		7,416
Non Wage Rect:	100,405	9,750	10 %		9,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	189,402	17,166	9 %		17,166
Reasons for over/under performance:	No challenges faced in the quarter				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts committee meetings conducted to consider procurement proposals	Contracts committee meetings conducted to consider; Procurement plans approved Procurement adverts approved Evaluation committee approved Evaluation report for pre-qualified firms approved		Contracts committee meetings conducted to consider procurement proposals	Contracts committee meetings conducted to consider; Procurement plans approved Procurement adverts approved Evaluation committee approved Evaluation report for pre-qualified firms approved
211103 Allowances (Incl. Casuals, Temporary)	4,967	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,967	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,967	0	0 %	0

Reasons for over/under performance: No challenges faced in the quarter

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Staff recruited Staff promoted Staff retired Staff disciplinary and reward files considered Stationery procured Advertisement of job application run in press	No out puts in the quarter	Staff recruited Staff promoted Staff retired Staff disciplinary and reward files considered Stationery procured Advertisement of job application run in press	No out puts in the quarter
211103 Allowances (Incl. Casuals, Temporary)	21,000	0	0 %	0
221001 Advertising and Public Relations	7,000	0	0 %	0
221002 Workshops and Seminars	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	1,220	0	0 %	0
221014 Bank Charges and other Bank related costs	600	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
223005 Electricity	600	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,720	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,720	0	0 %	0

Reasons for over/under performance: The district does not have full time district services commission

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:	Land title application files considered in the district.	No outputs in the quarter	Land title application files considered in the district.	No outputs in the quarter
211103 Allowances (Incl. Casuals, Temporary)	3,140	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0

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227001 Travel inland	3,190	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	0	0 %	0
Reasons for over/under performance: No land board in place				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) One report reviewed	(0) No DPAC in place	(4)One report reviewed	(0)No DPAC in place
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by council	(0) No DPAC in place No LG council has been constituted	(4)4 LG PAC reports discussed by council	(0)No DPAC in place No LG council has been constituted
Non Standard Outputs:	Consideration and discussion of Audit reports by the district and OAG	No DPAC in place No LG council has been constituted	Consideration and discussion of Audit reports by the district and OAG	No DPAC in place No LG council has been constituted
211103 Allowances (Incl. Casuals, Temporary)	12,295	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,295	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,295	0	0 %	0
Reasons for over/under performance: No LG council has been constituted, there is no interim council				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held in the FY	(0) No LG council has been constituted	(6)6 council meetings held in the FY	(0)No LG council has been constituted
Non Standard Outputs:	Monitoring and Supervision of government programmes in the district	No out put in the quarter	Monitoring and Supervision of government programmes in the district	No out put in the quarter
227001 Travel inland	19,644	0	0 %	0
227004 Fuel, Lubricants and Oils	15,918	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,562	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,562	0	0 %	0
Reasons for over/under performance: No District chairperson has been elected				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	Consideration and discussion of council recommendations Discussion of quarterly reports Discussion of Annual work plans and budgets	No outputs in the quarter	Consideration and discussion of council recommendations Discussion of quarterly reports Discussion of Annual work plans and budgets	No outputs in the quarter
211103 Allowances (Incl. Casuals, Temporary)	22,152	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,152	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,152	0	0 %	0
Reasons for over/under performance:	No LG council has been constituted			
Total For Statutory Bodies : Wage Rect:	88,996	7,416	8 %	7,416
Non-Wage Reccurent:	228,631	9,750	4 %	9,750
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	317,628	17,166	5.4 %	17,166

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Crop sector:- -Multi-stake holder platforms identified -Farmers trained -Agriculture data collected -Farmers exposed to better technologies within their district -Training materials materials acquired -Commodity value chains developed Vet Sector:- -Farmers registers updated -Animal treated & vaccinated - Value chain actors for strategic enterprises profiled -Basic livestock data collected	Crop sector: - Farmers trained in conservation Agriculture -Farmers trained in soil & water conservation -Farmers trained crop agronomy & coffee rehabilitation, establishment -Data collection Veterinary sector: -Farmer groups profiled -Farmers trained in parasite control -Livestock data collected		Crop sector:- -Multi-stake holder platforms identified -Farmers trained -Agriculture data collected -Farmers exposed to better technologies within their district -Training materials materials acquired -Commodity value chains developed Vet Sector:-	Crop sector: - Farmers trained in conservation Agriculture -Farmers trained in soil & water conservation -Farmers trained crop agronomy & coffee rehabilitation, establishment -Data collection Veterinary sector: -Farmer groups profiled -Farmers trained in parasite control -Livestock data collected
221011 Printing, Stationery, Photocopying and Binding	1,375	344	25 %		344
227001 Travel inland	55,440	528	1 %		528
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,815	872	2 %		872
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,815	872	2 %		872
Reasons for over/under performance: Limited /reduced funding to Extension section to help facilitate more activities					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Farmer Institution Development					
N/A					
Non Standard Outputs:	Animals treated and Vaccinated	1. conduct animal treatments & vaccinations		Animals treated and Vaccinated	1. conduct animal treatments & vaccinations
227001 Travel inland	2,400	600	25 %		600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	600	25 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	600	25 %	600

Reasons for over/under performance: Under performance was attributed to limited funding to cover to expectation.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

Fisheries sector:-
 - Identified interested farmers trained in Pond construction
 - Farmers capacity built in general fish farming
 - Farmers trained in fish feed formulation
 - Farmers exposed to fellow farmers with better fish farming technologies
 training material fir field work secured
 - Fish traders acquainted with knowledge on quality aspects of fish on market

1.Training fish farmers on site selection for an aquaculture project, designing & construction
 2. Training on water quality control & management in their fish ponds
 3. Profiling both active & prospective fish farmers while identifying no. of stocked & non stocked ponds,type of production units used
 4. Support supervision & technical backstopping to several fish farmers
 5.Conduct exposure tour for selected fish farmers for hands on experience

Fisheries sector:-
 - Identified interested farmers trained in Pond construction
 - Farmers capacity built in general fish farming
 - Farmers trained in fish feed formulation
 - Farmers exposed to fellow farmers with better fish farming technologies
 train

1.Training fish farmers on site selection for an aquaculture project, designing & construction
 2. Training on water quality control & management in their fish ponds
 3. Profiling both active & prospective fish farmers while identifying no. of stocked & non stocked ponds,type of production units used
 4. Support supervision & technical backstopping to several fish farmers
 5.Conduct exposure tour for selected fish farmers for hands on experience

221009 Welfare and Entertainment	1,640	410	25 %	410
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	6,883	1,721	25 %	1,721

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,223	2,306	25 %	2,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,223	2,306	25 %	2,306

Reasons for over/under performance: 1.One of the challenges is that the district currently out sources services of the sector for implementation, no permanent staff in the sector
 2. There is no physical means of transport for the sector. the officer hires means of transport

Output : 018206 Agriculture statistics and information

N/A

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Non Standard Outputs:		1. Installing computer soft ware & anti virus 2. Accessing stationery for data collection & printing/photocopying data 3.Purchase of data MBs for internet 4. Paying SDAs to sector heads to enable them supervise data collection		N/A	1. Installing computer soft ware & anti virus 2. Accessing stationery for data collection & printing/photocopying data 3.Purchase of data MBs for internet 4. Paying SDAs to sector heads to enable them supervise data collection	
221008	Computer supplies and Information Technology (IT)	128	32	25 %	32	
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500	
222001	Telecommunications	1,600	400	25 %	400	
227001	Travel inland	288	72	25 %	72	
Wage Rect:		0	0	0 %	0	
Non Wage Rect:		4,016	1,004	25 %	1,004	
Gou Dev:		0	0	0 %	0	
External Financing:		0	0	0 %	0	
Total:		4,016	1,004	25 %	1,004	
Reasons for over/under performance:		Not any challenge faced as yet				
Output : 018207 Tsetse vector control and commercial insects farm promotion						
N/A						
Non Standard Outputs:		1. Tsetse surveillance to determine tsetse flies population to give a key to action to be taken 2. Train farmers in advisory services of bee keeping & give technical backup plus support supervision 3. Conduct bee campaigns to help bring more bee keepers on board		N/A	1. Tsetse surveillance to determine tsetse flies population to give a key to action to be taken 2. Train farmers in advisory services of bee keeping & give technical backup plus support supervision 3. Conduct bee campaigns to help bring more bee keepers on board 4. Have bee farmers exposed to better technologies away from their areas of jurisdiction	
221009	Welfare and Entertainment	467	117	25 %	117	
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	100	
222001	Telecommunications	200	50	25 %	50	

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Quarter1

227001 Travel inland	7,915	1,979	25 %	1,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,982	2,246	25 %	2,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,982	2,246	25 %	2,246
Reasons for over/under performance: 1. The district does not have staff under this capacity . it's therefore difficult to meet the much need from farmers 2. The staff out sourced does not have physical means of transport but hires means of transport to be to meet farmers				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	1. Staff (Crop Sector) i.e coffee rehabilitation exposure to better technologies outside the district 2. 2.Some other funds were spent on Stationery, telecommunication, & Bank charges	N/A		1. Staff (Crop Sector) i.e coffee rehabilitation exposure to better technologies outside the district 2. Some other funds were spent on Stationery, telecommunication, & Bank charges
221002 Workshops and Seminars	2,128	532	25 %	532
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
221014 Bank Charges and other Bank related costs	160	40	25 %	40
222001 Telecommunications	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,888	972	25 %	972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,888	972	25 %	972
Reasons for over/under performance: Nil				
Output : 018209 Support to DATICs				
N/A				
Non Standard Outputs:	Held one staff meeting related to development of field activities for the quarter	N/A		Quarterly staff meetings & or other related meeting in the Production department
221002 Workshops and Seminars	325	81	25 %	81
Wage Rect:	0	0	0 %	0
Non Wage Rect:	325	81	25 %	81
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	325	81	25 %	81

Vote:624 Bugweri District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance:

The fund is limited & yet there may be need to hold other meetings

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	<p>1)Awareness created to stakeholders</p> <p>2) Registration and enrollment of farmers done</p> <p>3)Grievance and redress committees at parish level constituted, put in place & trained</p> <p>4)Environmental conservation</p> <p>5) farmer organizations Formed and strengthened</p> <p>6)quarterly data collected of M &E data by parish chiefs</p> <p>7)Monthly DCT meeting</p> <p>8)Quarterly CMSP workshops held</p> <p>9) Road chokes monitored</p> <p>10)Monitoring and support supervision done</p> <p>11)Demonstration gardens put in place</p> <p>DPMO management:-</p> <ul style="list-style-type: none"> -Supplies procured e.g stationery, electricity - Exetnsion services quality monitored -National activites attended to -Lower subordinate staff supervised - Staff exposed to better technologies outside the district (staff capacity built) -Animals treated & vaccinated -Field staff facilitated -Consultancy services called for -Demonstrations put in place - Material for supporting field training procured i.e. for Veterinary, Crop, Fisheries & Entomology sectors Motor cycles & vehicles maintained 	<p>1. Facilitated District Production Officer to Kampala & MAAIF meetings</p> <p>2. Facilitation to DPO & driver for field supervision in the district</p> <p>3. Spent on staff motor cycles servicing, repair & maintenance</p> <p>Under Agriculture Cluster Development Project (ACDP)</p> <p>a) Awareness created to stakeholders</p> <p>b)Registered & enrolled of farmers</p> <p>c) Constituted Grievance & redness committees</p> <p>d) Environment conserved</p> <p>e) Farmer organizations formed & strengthened</p>	<p>1)Awareness created to stakeholders</p> <p>2) Registration and enrollment of farmers done</p> <p>3)Grievance and redress committees at parish level constituted, put in place & trained</p> <p>4)Environmental conservation</p> <p>5) farmer organizations Formed and strengthened</p>	<p>1. Facilitated District Production Officer to Kampala & MAAIF meetings</p> <p>2. Facilitation to DPO & driver for field supervision in the district</p> <p>3. Spent on staff motor cycles servicing, repair & maintenance</p> <p>Under Agriculture Cluster Development Project (ACDP)</p> <p>a) Awareness created to stakeholders</p> <p>b)Registered & enrolled of farmers</p> <p>c) Constituted Grievance & redness committees</p> <p>d) Environment conserved</p> <p>e) Farmer organizations formed & strengthened</p>
211101 General Staff Salaries	110,716	27,679	25 %	27,679
221001 Advertising and Public Relations	6,000	0	0 %	0

Vote:624 Bugweri District**Quarter1**

221009 Welfare and Entertainment	6,880	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	11,400	0	0 %	0
224006 Agricultural Supplies	16,200	0	0 %	0
227001 Travel inland	97,630	8,477	9 %	8,477
227004 Fuel, Lubricants and Oils	30,800	0	0 %	0
228002 Maintenance - Vehicles	2,800	700	25 %	700
Wage Rect:	110,716	27,679	25 %	27,679
Non Wage Rect:	171,710	9,177	5 %	9,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,426	36,856	13 %	36,856

Reasons for over/under performance: Delayed release of Agriculture Cluster Development Project (ACDP) funds for a long time leading to difficulty in Implementation

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:		1. Spent on airtime 2. Follow up visits on activities implemented 3. Stationery accessed	N/A	1. Spent on airtime 2. Follow up visits on activities implemented 3. Stationery accessed	
263106	Other Current grants	6,020	1,505	25 %	1,505
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,020	1,505	25 %	1,505
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,020	1,505	25 %	1,505

Reasons for over/under performance: No challenge as the funds were not received late

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:		NNil	N/A	Nil	
281502	Feasibility Studies for Capital Works	6,316	0	0 %	0
312101	Non-Residential Buildings	7,000	0	0 %	0
312201	Transport Equipment	9,000	0	0 %	0
312301	Cultivated Assets	7,938	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		30,254	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,254	0	0 %	0

Vote:624 Bugweri District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1. No monies were spent since all was for capital development. Procurement process is still ongoing & at the same time waiting for other funds to be released					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Not any		N/A		No deliverable under this outputs
312201 Transport Equipment	14,099	0	0 %		0
312214 Laboratory and Research Equipment	13,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,099	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,099	0	0 %		0
Reasons for over/under performance: No funds were spent since the items to be spent on required procurement procedure. Procurement process was still ongoing by time of reporting.					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	NIL		N/A		NIL
312104 Other Structures	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	0	0 %		0
Reasons for over/under performance: Funds were spent for Capital development & Procurement p. No development in place yet process is ongoing					
Total For Production and Marketing : Wage Rect:	110,716	27,679	25 %		27,679
Non-Wage Recurrent:	263,379	19,444	7 %		19,444
GoU Dev:	73,353	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	447,447	47,123	10.5 %		47,123

Vote:624 Bugweri District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(15000) OPD services provided	(15000) Out patient attendance		(15000)OPD services provided	(15000)Out patient attendance
Number of inpatients that visited the NGO Basic health facilities	(2000) In patient services provided	(2,000) 2,000 patients hospitalized, treated as in patient in NGO health Centres		(2000)In patient services provided	(2000)2,000 patients hospitalized, treated as in patient in NGO health centres
No. and proportion of deliveries conducted in the NGO Basic health facilities	() Clean and safe deliveries conducted	(200) Deliveries at NGO health facilities		()Clean and safe deliveries conducted	(200)Deliveries at NGO health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() Immunization services provided to under 1 years	(215) Children fully immunized at NGO health facilities		()Immunization services provided to under 1 years	(215)Children fully immunized at NGO health facilities
Non Standard Outputs:	under fives immunized Health facilities maintained HUMCs meetings held Staff meetings held	Children under 5 years Immunized Staff meetings held Basic Health care services provided to the community		under fives immunized Health facilities maintained HUMCs meetings held Staff meetings held	Children under 5 years Immunized Staff meetings held Basic Health care services provided to the community
263104 Transfers to other govt. units (Current)	17,040	4,260	25 %		4,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,040	4,260	25 %		4,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,040	4,260	25 %		4,260
Reasons for over/under performance:	NIL - There was no Challenge				
	NGO Health facilities received PHC Funds and implemented all planned activities				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(143) recruitment of trained staff done	(100) 10 health facility staff recruited		(143)recruitment of trained staff done	(100)10 health facility staff recruited
No of trained health related training sessions held.	(192) CPD sessions conducted	(120) staff received training sessions on health		(192)CPD sessions conducted	(120)staff received training sessions on health

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Number of outpatients that visited the Govt. health facilities.	() OPD services provided	(50,000) Out patients at Government Health facilities	()OPD services provided	()Out patients at Government Health facilities
Number of inpatients that visited the Govt. health facilities.	(10000) In patient services provided	(10,000) in patients treated at Government Health facilities	(10000)In patient services provided	()in patients treated at Government Health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(78400) Clean and safe deliveries conducted	(600) deliveries in Government Health facilities	(78400)Clean and safe deliveries conducted	(600)deliveries in Government Health facilities
% age of approved posts filled with qualified health workers	(90%) recruitment of trained staff done	(86%) 24 staff recruited	(90%)recruitment of trained staff done	(86%)24 staff recruited
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) VHTs re-oriented in reporting tools	(100%) 100% Villages with VHT	(100%)VHTs re-oriented in reporting tools	(100%)100% Villages with VHT
No of children immunized with Pentavalent vaccine	(68800) Immunization services provided to under 1 years of age	(900) Children Fully Immunised	(68800)Immunization services provided to under 1 years of age	(900)Children fully Immunised
Non Standard Outputs:	HUMC meetings held utilities paid Staff meetings Held Health facility well maintained Under fives immunised	1. HUMC meetings held 2. Staff meetings held 3. immunization of children 4. Basic health Services offered	HUMC meetings held utilities paid Staff meetings Held Health facility well maintained Under fives immunised	1. HUMC meetings held 2. Staff meetings held 3. immunization of children 4. Basic health Services offered
263104 Transfers to other govt. units (Current)	130,308	32,577	25 %	32,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,308	32,577	25 %	32,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,308	32,577	25 %	32,577
Reasons for over/under performance:	NIL - There was no challenge			
ALL Health facilities received PHC funds and implemented the planned activities				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) Pit latrine at Namiganda Health centre II	(0) NIL	(1)Pit latrine at Namiganda Health centre II	(0)NIL
No of villages which have been declared Open Deafecation Free(ODF)	(20) CLTS, conducted in 20 villages	(0) NIL	(20)CLTS, conducted in 20 villages	(0)NIL
Non Standard Outputs:	Pit latrine constructed at Namiganda HC II	NIL	Pit latrine constructed at Namiganda HC II	NIL
263206 Other Capital grants	16,204	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,204	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,204	0	0 %	0
Reasons for over/under performance: Procurement process still underway.				
No output as of end of quarter one				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	122,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	122,100	0	0 %	0
Total:	122,100	0	0 %	0
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Minani HC II Upgraded to HC III	(0) Construction not started but processes to start are underway	(1)Minani HC II Upgraded to HC III	(0)Construction not started but processes to start are underway
Non Standard Outputs:	Minani HC II upgraded to HC III	1. Meeting with ministry of Health for orientation on the project (CAO, DHO, Engineer, Procurement Officer) 2. Evaluation of BIDS at Rider Hotel 3. Travel to Tororo District by Procurement Officer for Pre-BID meeting and BID opening	Minani HC II upgraded to HC III	1. Meeting with ministry of Health for orientation on the project (CAO, DHO, Engineer, Procurement Officer) 2. Evaluation of BIDS at Rider Hotel 3. Travel to Tororo District by Procurement Officer for Pre-BID meeting and BID opening
312104 Other Structures	650,000	6,639	1 %	6,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	6,639	1 %	6,639
External Financing:	0	0	0 %	0
Total:	650,000	6,639	1 %	6,639
Reasons for over/under performance: The Procurement Processes are centrally coordinated. This project is not controlled at the district, the delays cannot be well explained by Bugweri District				
Output : 088183 OPD and other ward Construction and Rehabilitation				

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No of OPD and other wards constructed	(1) OPD Busesa renovated	(0) NIL	(1)OPD Busesa renovated	(0)NIL
No of OPD and other wards rehabilitated	(0)	(0) NIL	(0)	(0)NIL
Non Standard Outputs:	OPD of Busesa renovated	NIL	OPD of Busesa renovated	NIL
312104 Other Structures	16,204	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,204	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,204	0	0 %	0

Reasons for over/under performance: Procurement Process still underway
There was no output at end of quarter one.

Programme : 0883 Health Management and Supervision
Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	staff salaries paid	155 staff paid	staff salaries paid	155 staff paid
211101 General Staff Salaries	1,728,921	432,230	25 %	432,230
Wage Rect:	1,728,921	432,230	25 %	432,230
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,728,921	432,230	25 %	432,230

Reasons for over/under performance: NIL - there was no challenge with regard to paying salaries.
The 7 unpaid staff absconded. they were not Eligible for payment.
The wage is generally higher than the current staff.
We need to recruit staff to fill the vacant positions in the department.

List of staff that absconded

No.	Name	Designation	Duty Station
1.	Konso Latifu	Porter	Idinda HC II
2.	Isiko Godfrey	Enrolled Nurse	Idinda HC II
3.	Ssemakula Rashid	Askari	Nsaale HC II
4.	Wabulembo Twaha	Askari	Nkombe HC II
5.	Zironda Siraj	Porter	Nawangisa HC II
6.	Wobaire Faith	Enrolled Nurse	Igombe HC III
7.	Nandhego Edith	Menya Enrolled Midwife	Igombe HC III

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
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Non Standard Outputs:		sanitation campaigns conducted DHT meetings held DHMT meetings held DQI meetings held Surveillance activities conducted District performance reviews held	1. Three DHT meetings held 2. Support supervision 3. District Performance review meeting	sanitation campaigns conducted DHT meetings held DHMT meetings held DQI meetings held Surveillance activities conducted District performance reviews held	1. Three DHT meetings held 2. Support supervision 3. District Performance review meeting
		DAC meetings held special health day events commemorated		DAC meetings held special health day events commemorated	
		D/nutrition committee meetings held integrated support supervision carried out stationary, internet, airtime and computer/telecommunication commodities procured		D/nutrition committee meetings hel	
211103	Allowances (Incl. Casuals, Temporary)	15,187	4,147	27 %	4,147
221008	Computer supplies and Information Technology (IT)	800	300	38 %	300
221009	Welfare and Entertainment	1,200	400	33 %	400
221011	Printing, Stationery, Photocopying and Binding	2,400	400	17 %	400
222001	Telecommunications	1,200	300	25 %	300
227001	Travel inland	7,013	1,753	25 %	1,753
227004	Fuel, Lubricants and Oils	6,037	1,400	23 %	1,400
228002	Maintenance - Vehicles	3,000	800	27 %	800
Wage Rect:		0	0	0 %	0
Non Wage Rect:		36,837	9,500	26 %	9,500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		36,837	9,500	26 %	9,500
Reasons for over/under performance:		NIL - There was no Challenge			
		The planned activities were implemented			
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		N/A		N/A		N/A	
312211	Office Equipment	95,118	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	0	0	0 %			0
	Gou Dev:	0	0	0 %			0
	External Financing:	95,118	0	0 %			0
	Total:	95,118	0	0 %			0
Reasons for over/under performance:		N/A					
		This External fund was expected from UNCEF but by end of Quarter one, we had not received and therefore did not spend at all					
	Total For Health : Wage Rect:	1,728,921	432,230	25 %			432,230
	Non-Wage Reccurent:	184,185	46,337	25 %			46,337
	GoU Dev:	682,407	6,639	1 %			6,639
	Donor Dev:	217,218	0	0 %			0
	Grand Total:	2,812,731	485,206	17.3 %			485,206

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salaries paid for 12months			Most teachers both primary and secondary were paid	
211101 General Staff Salaries	5,604,699	1,382,536	25 %		1,382,536
Wage Rect:	5,604,699	1,382,536	25 %		1,382,536
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,604,699	1,382,536	25 %		1,382,536
Reasons for over/under performance:	Some teachers are underpaid. Others have not yet accessed the payroll more so those in secondary and others on transfer. Some teachers are not paid from their work stations. Some teachers lack supplier numbers				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(818) teachers salaries paid in 54 government aided schools in Bugweri district	(818) teachers salaries paid for teachers in 54 government aided schools in Bugweri District		(818)teachers salaries paid in 54 government aided schools in Bugweri district	(818)teachers salaries paid for teachers in 54 government aided schools in Bugweri District
No. of qualified primary teachers	(818) All qualified	(818) 818 qualified teachers in 54 government aided primary schools in Bugweri District		(818)All qualified	(818)818 qualified teachers in 54 government aided primary schools in Bugweri District
No. of pupils enrolled in UPE	(39651) all UPE SCHOOLS in the district	(39651) 39651 pupils in 54 Government aided primary schools in Bugweri District		(39651)all UPE SCHOOLS in the district	(39651)39651 pupils in 54 Government aided primary schools in Bugweri District
No. of student drop-outs	(350) all UPE SCHOOLS	(415) 415 pupils dropped out of school in the 54 government aided primary school in Bugweri District		(350)all UPE SCHOOLS	(415)415 pupils dropped out of school in the 54 government aided primary school in Bugweri District
No. of Students passing in grade one	(238) government schools in Bugweri district	(238) 238 pupils passed in grade 1 in the primary schools of Bugweri District		(238)government schools in Bugweri district	(238)238 pupils passed in grade 1 in the primary schools of Bugweri District
No. of pupils sitting PLE	(2812) all schools primary schools in the district	(2812) 2812 pupils sat PLE in the 54 government aided primary schools in Bugweri District		(2812)all schools primary schools in the district	(2812)2812 pupils sat PLE in the 54 government aided primary schools in Bugweri District

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Non Standard Outputs:		Capitation funds paid to 54 primary schools in the district	Games and Music, done in 54 government aided schools. scholastic materials procured..	Capitation funds paid to 54 primary schools in the district	Games and Music, done in 54 government aided schools. scholastic materials procured.
263367	Sector Conditional Grant (Non-Wage)	539,724	179,908	33 %	179,908
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	539,724	179,908	33 %	179,908
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	539,724	179,908	33 %	179,908
Reasons for over/under performance:		The capitation is not enough in some schools more so with high enrollment.			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(0) N/A	(0) Not planned for	(0)N/A	(0)Not planned for
No. of classrooms rehabilitated in UPE		(6) Renovation of classrooms at Bulyansime COU and Nsaale P/S	(4) Renovation of classrooms at Bulyansime COU,procurement process ongoing	(6)Renovation of classrooms at Bulyansime COU and Nsaale P/S	(4)Renovation of classrooms at Bulyansime COU,procurement process ongoing
Non Standard Outputs:		Not planned for		Not planned for	
312101	Non-Residential Buildings	42,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	42,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,000	0	0 %	0
Reasons for over/under performance:		No challenges faced.			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(30) construction of 5 lined stance latrine in the following schools nakivumbi ibaako buyanga idudi primary lubira and idudi muslim primary schools	(0) Construction work has not yet started	(30)construction of 5 lined stance latrine in the following schools nakivumbi ibaako buyanga idudi primary lubira and idudi muslim primary schools	(0)Construction work has not yet started
No. of latrine stances rehabilitated		() N/A	(N/A) N/A	()N/A	(0)N/A
Non Standard Outputs:		N/A	Not planned for	N/A	Not planned for
312101	Non-Residential Buildings	134,480	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	134,480	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	134,480	0	0 %	0

Vote:624 Bugweri District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: procurement process ongoing					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(1) Busesa mixed primary school	(6) Ibulanku P/S, Busiimo P/S, Busesa Mixed P/S Planned to receive and procurement is ongoing		(1)Busesa mixed primary school	(6)Ibulanku P/S, Busiimo P/S, Busesa Mixed P/S Planned to receive and procurement is ongoing
Non Standard Outputs:	N/A	Procurement process ongoing		N/A	Procurement process ongoing
312203 Furniture & Fixtures	30,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,600	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,600	0	0 %		0
Reasons for over/under performance: Prolonged procurement process.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
N/A					
211101 General Staff Salaries	1,932,120	483,030	25 %		483,030
Wage Rect:	1,932,120	483,030	25 %		483,030
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,932,120	483,030	25 %		483,030
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(36000) Enrolled in USE schools	(36000) Enrolled in USE schools		(36000)Enrolled in USE schools	(36000)Enrolled in USE schools
No. of teaching and non teaching staff paid	(450) All paid	(450) 450 Teaching and non-teaching staff paid		(450)All paid	(450)450 Teaching and non-teaching staff paid
No. of students passing O level	(1500) All to join Higher Institutions of Learning	(1500) 1500 students to join institutions of higher learning		(1500)All to join Higher Institutions of Learning	(1500)1500 students to join institutions of higher learning

Vote:624 Bugweri District**Quarter1**

No. of students sitting O level	(3500) Must all be enrolled in School	(3500) 3500 Must all be enrolled in school	(3500)Must all be enrolled in School	(3500)3500 Must all be enrolled in school
Non Standard Outputs:		Proper teaching done. co-curricular activities		Teaching, ball games, MDD
263367 Sector Conditional Grant (Non-Wage)	837,585	279,195	33 %	279,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	837,585	279,195	33 %	279,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	837,585	279,195	33 %	279,195

Reasons for over/under performance: Not enough USE grants more especially for Science equipment purchases. Some sub-counties do not have Government aided secondary schools

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

N/A				
Non Standard Outputs:	Bulunguli seed school constructed	Naigombwa seed school under construction	Bulunguli seed school constructed	Naigombwa seed school under construction
281504 Monitoring, Supervision & Appraisal of capital works	49,675	0	0 %	0
312101 Non-Residential Buildings	943,815	376,351	40 %	376,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	993,489	376,351	38 %	376,351
External Financing:	0	0	0 %	0
Total:	993,489	376,351	38 %	376,351

Reasons for over/under performance: N/A

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:	Monitoring and inspection of 16 secondary schools in the district conducted	60 schools monitored	Monitoring and inspection of 16 secondary schools in the district conducted	54 government primary schools were monitored 6 Government Secondary schools were monitored
211103 Allowances (Incl. Casuals, Temporary)	15,725	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,390	0	0 %	0
227004 Fuel, Lubricants and Oils	18,679	0	0 %	0

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228002 Maintenance - Vehicles	2,294	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,088	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,088	0	0 %	0

Reasons for over/under performance: The department does not have a vehicle. Inspection was not thoroughly done because Associate assessors were not facilitated. Absenteeism of teachers due to lack of accommodation at schools. Absenteeism of children due to child labour.

Output : 078403 Sports Development services

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	9,000	3,000	33 %	3,000
221009 Welfare and Entertainment	6,000	2,000	33 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,800	600	33 %	600
221017 Subscriptions	6,000	2,000	33 %	2,000
222003 Information and communications technology (ICT)	1,200	400	33 %	400
224005 Uniforms, Beddings and Protective Gear	3,000	1,000	33 %	1,000
227004 Fuel, Lubricants and Oils	15,000	5,000	33 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	14,000	33 %	14,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	14,000	33 %	14,000

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

N/A

227001 Travel inland	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228001 Maintenance - Civil	60,607	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,107	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,107	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

N/A

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Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	10,883	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,883	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,883	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>7,536,819</i>	<i>1,865,566</i>	<i>25 %</i>	<i>1,865,566</i>
<i>Non-Wage Reccurent:</i>	<i>1,525,504</i>	<i>473,103</i>	<i>31 %</i>	<i>473,103</i>
<i>GoU Dev:</i>	<i>1,211,452</i>	<i>376,351</i>	<i>31 %</i>	<i>376,351</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,273,774</i>	<i>2,715,020</i>	<i>26.4 %</i>	<i>2,715,020</i>

Vote:624 Bugweri District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Manual road routine maintenance,mechanised road routine maintenance and periodic maintenance of urban roads,purchase of stationery,Allowance for supervision and monitoring of road works, Community sensitization, Recruitment of road gangs	Manual road routine maintenance activities,Road Routine mechanized maintenance activities (3.6km),Community training,purchase of protective gears,Repair of vehicles and administrative costs		Manual road routine maintenance,mechanised road routine maintenance and periodic maintenance of urban roads,purchase of stationery,Allowance for supervision and monitoring of road works, Community sensitization, Recruitment of road gangs	Manual road routine maintenance activities, Road Routine mechanized maintenance activities(3.6km) Community training,purchase of protective gears,Repair of vehicles and administrative costs
211103 Allowances (Incl. Casuals, Temporary)	46,000	11,051	24 %		11,051
221003 Staff Training	2,000	1,740	87 %		1,740
221004 Recruitment Expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221014 Bank Charges and other Bank related costs	500	0	0 %		0
223005 Electricity	369	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	920	46 %		920
227004 Fuel, Lubricants and Oils	64,000	4,859	8 %		4,859
228001 Maintenance - Civil	33,717	500	1 %		500
228002 Maintenance - Vehicles	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	169,586	19,070	11 %		19,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,586	19,070	11 %		19,070
Reasons for over/under performance:	Lack of road construction unit at the Bugweri District Local Government and too much rain was the cause for under performance.				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Other qualifying important tasks to be performed on District roads	Recruitment of road gangs,delivery of reports to kampala and inspection of road works		Other qualifying important tasks to be performed on District roads	Recruitment of road gangs,delivery of reports to kampala and inspection of road works.
221004 Recruitment Expenses	2,000	2,000	100 %		2,000

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Quarter1

221006 Commissions and related charges	4,000	0	0 %	0
227001 Travel inland	9,931	892	9 %	892
227004 Fuel, Lubricants and Oils	8,000	1,500	19 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,931	4,392	18 %	4,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,931	4,392	18 %	4,392

Reasons for over/under performance: Too much rain interrupted the work progress and also under-staffing of the Department(18% staffing level)

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Office operations of District Engineering office.(purchase of fuel for supervision of road gangs,allowances for supervision of road gangs,office stationery.	Inspection of roads in the District .	Office operations of District Engineering office.(purchase of fuel for supervision of road gangs,allowances for supervision of road gangs,office stationery.	Inspection of roads in the District .
211101 General Staff Salaries	100,400	8,150	8 %	8,150
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,696	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	100,400	8,150	8 %	8,150
Non Wage Rect:	9,496	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,896	8,150	7 %	8,150

Reasons for over/under performance: Lack of road construction machines at the District,Too much rain and under staffing in the Department.

Lower Local Services**Output : 048158 District Roads Maintainence (URF)**

N/A

Non Standard Outputs:	District road maintenance works. (Road manual maintenance of 100km,Road routine mechanised maintenance and periodic maintenance of 10.4km and emergency road repairs).	Road routine mechanized maintenance of nawansega-Nakivumbi road (4.5km) not yet completed.	District road maintenance works. (Road manual maintenance of 100km,Road routine mechanised maintenance and periodic maintenance of 10.4km and emergency road repairs).	Road routine mechanized maintenance of nawansega-Nakivumbi road (4.5km) not yet completed.
263367 Sector Conditional Grant (Non-Wage)	156,500	0	0 %	0

Vote:624 Bugweri District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,500	0	0 %	0

Reasons for over/under performance: Under performance was attributed to lack of road construction equipment and too much rain during this period .

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:	Road routine mechanised maintenance of 27.4km of community access roads.(namalemba s/county,buyanga,igombe,ibulanku and makuutu s/counties)	Nothing was done.	Road routine mechanised maintenance of 27.4km of community access roads.(namalemba s/county,buyanga,igombe,ibulanku and makuutu s/counties)	Nothing was done.
263367 Sector Conditional Grant (Non-Wage)	62,025	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,025	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,025	0	0 %	0

Reasons for over/under performance: No money was received for Community access roads in first quarter.

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	Road routine maintenance of the 6kms road of Bunalwenyi-Buswiriri in Makuutu Sub county.	Nothing was done .	Road routine maintenance of the 6kms road of Bunalwenyi-Buswiriri in Makuutu Sub county.	Nothing was done .
312103 Roads and Bridges	21,418	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,418	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,418	0	0 %	0

Reasons for over/under performance: Too much rain interrupted the work program and lack of road construction equipment led to under performance in first quarter.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A

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Quarter1

Non Standard Outputs:	Repairs and servicing of motor vehicles,motor cycles whenever they occur.				
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Road equipment repaired and maintained in a functional state				
228003 Maintenance – Machinery, Equipment & Furniture	13,103	3,413	26 %		3,413
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,103	3,413	26 %		3,413
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,103	3,413	26 %		3,413
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>100,400</i>	<i>8,150</i>	<i>8 %</i>		<i>8,150</i>
<i>Non-Wage Reccurent:</i>	<i>442,641</i>	<i>26,875</i>	<i>6 %</i>		<i>26,875</i>
<i>GoU Dev:</i>	<i>21,418</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>564,459</i>	<i>35,025</i>	<i>6.2 %</i>		<i>35,025</i>

Vote:624 Bugweri District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1.Desktop computer, stationary, filling cabinets procured 2.Communication bills, water bills, electricity bills paid 3.Vehicle repaired and serviced. 4. Fuel for office running utilized 5. salary to staff paid	1.Vehicle repaired and serviced. 2. salary to staff paid		1.Desktop computer, stationary, filling cabinets procured 2.Communication bills, water bills, electricity bills paid 3.Vehicle repaired and serviced. 4. Fuel for office running utilized 5. salary to staff paid	1.Vehicle repaired and serviced. 2. salary to staff paid
211101 General Staff Salaries	74,945	6,600	9 %		6,600
221008 Computer supplies and Information Technology (IT)	2,240	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,858	0	0 %		0
221012 Small Office Equipment	1,730	0	0 %		0
222003 Information and communications technology (ICT)	1,200	0	0 %		0
223005 Electricity	400	0	0 %		0
223006 Water	240	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227004 Fuel, Lubricants and Oils	7,200	0	0 %		0
228002 Maintenance - Vehicles	4,000	660	17 %		660
Wage Rect:	74,945	6,600	9 %		6,600
Non Wage Rect:	19,268	660	3 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,213	7,260	8 %		7,260
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(0) Not planned for	(0) Not planned for		(0)Not planned for	(0)Not planned for
No. of water points tested for quality	(0) planned for	() 100 water points were planned to be tested and process on going		(0) planned for	()100 water points were planned to be tested and process on going

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No. of District Water Supply and Sanitation Coordination Meetings	(2) District Water and sanitation committee meeting conducted at District headquarters	()	(2) District Water and sanitation committee meeting conducted at District headquarters	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Not planned for	()	(0) Not planned for	()
No. of sources tested for water quality	(0) planned for	()	(0) planned for	()
Non Standard Outputs:	1.Regular data collection conducted in the sub counties of Iganga 2. Facilitation to Ministry of Water and DWO annual meeting done		1.Regular data collection conducted in the sub counties of Iganga 2. Facilitation to Ministry of Water and DWO annual meeting done	
221002 Workshops and Seminars	2,400	0	0 %	0
227001 Travel inland	3,488	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,888	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,888	0	0 %	0
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) Not planned for	() Not planned for	(0) Not planned for	() Not planned for
No. of water user committees formed.	(13) Water User Committees formed at sites to be drilled in Bugweri District	() Not planned for	(13) Water User Committees formed at sites to be drilled in Bugweri District	() Not planned for
No. of Water User Committee members trained	(13) Water User Committees trained at sites to be drilled in Bugweri District	(0) To be done in second quarter	(13) Water User Committees trained at sites to be drilled in Bugweri District	(0) To be done in second quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for	(0)	(0) Not planned for	(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(5) Advocacy workshop conducted at the sub counties headquarters of the District	() To be done in forth quarter	(5) Advocacy workshop conducted at the sub counties headquarters of the District	() To be done in forth quarter
Non Standard Outputs:	Extension staff meeting conducted at the District head quarter	Not planned for	Extension staff meeting conducted at the District head quarter	Not planned for
221002 Workshops and Seminars	4,000	330	8 %	330

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227001 Travel inland	4,298	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,298	330	4 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,298	330	4 %	330

Reasons for over/under performance: Late release of funds in the quarter led to the general under performance

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Salary paid	Salary paid	Salary paid	Salary paid
312104 Other Structures	14,400	3,600	25 %	3,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,400	3,600	25 %	3,600
External Financing:	0	0	0 %	0
Total:	14,400	3,600	25 %	3,600

Reasons for over/under performance: No challenges faced

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1. Water Quality testing carried out on selected in all sub counties.	1. Water Quality testing carried out in selected in all sub counties ongoing and to be completed in the second quarter.	1. Water Quality testing carried out on selected in all sub counties.	1. Water Quality testing carried out in selected in all sub counties ongoing and to be completed in the second quarter.
	2. Sanitation Improvement campaigns carried out in the sub counties of Bugweri	2. Sanitation Improvement campaigns carried out in the sub counties of Namalemba and Buyanga. ongoing and to be completed in the forth quarter.	2. Sanitation Improvement campaigns carried out in the sub counties of Bugweri	2. Sanitation Improvement campaigns carried out in the sub counties of Namalemba and Buyanga. ongoing and to be completed in the forth quarter.
312104 Other Structures	29,502	1,803	6 %	1,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,502	1,803	6 %	1,803
External Financing:	0	0	0 %	0
Total:	29,502	1,803	6 %	1,803

Reasons for over/under performance: Late release of funds by the Center

Output : 098180 Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places	() One four stance lined pit latrine constructed	(0) Not yet awarded to contractor . Procurement on going	()One four stance lined pit latrine constructed	(0)Not yet awarded to contractor . Procurement on going
Non Standard Outputs:	Sanitation improved, Operation and maitainance done	N/A	Sanitation improved, Operation and maitainance done	N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,431	0	0 %	0
312101 Non-Residential Buildings	19,200	0	0 %	0
312104 Other Structures	765	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,396	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,396	0	0 %	0

Reasons for over/under performance: N/A

Output : 098181 Spring protection

No. of springs protected	() Retention paid	() Due in December 2019 after the defects liability defects period of 6 months	()Retention paid	(0)Due in December 2019 after the defects liability defects period of 6 months
Non Standard Outputs:	Functioning spring	N/A	Functioning spring	N/A
312104 Other Structures	188	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	188	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188	0	0 %	0

Reasons for over/under performance: Due in December 2019 after the defects liability defects period of 6 months

Output : 098183 Borehole drilling and rehabilitation

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Quarter1

No. of deep boreholes drilled (hand pump, motorised)	(12) Dee boreholes drilled, cast and installed at 1.Igombe HC 3 in Igombe s/c 2. Busakara in Igombe S/C 3.Nasilalo in Buyanga 4. Idudi in Buyanga 5.Kiwanyi B in Buyanga s/c 6.Namiganda in Ibulanku 7.Nakamini in Ibulanku 8.Minani in Namalemba 9.Nakisenyi in Ibulanku 10.Buwaabe trading center in Ibulanku 11.NaMAVUNDU P/s in makuutu 12.Buyanga A in Buyanga s/c 13. Retention for 17 drilled deep boreholes of last year paid	(0) Contracts not yet awarded. Award beginning of second quartet	(12)Dee boreholes drilled, cast and installed at 1.Igombe HC 3 in Igombe s/c 2. Busakara in Igombe S/C 3.Nasilalo in Buyanga 4. Idudi in Buyanga 5.Kiwanyi B in Buyanga s/c 6.Namiganda in Ibulanku 7.Nakamini in Ibulanku 8.Minani in Namalemba 9.Nakisenyi in Ibulanku 10.Buwaabe trading center in Ibulanku 11.NaMAVUNDU P/s in makuutu 12.Buyanga A in Buyanga s/c 13. Retention for 17 drilled deep boreholes of last year paid	(0)Contracts not yet awarded. Award beginning of second quartet
No. of deep boreholes rehabilitated	(4) old boreholes rehabilitated at 1.Makuutu HC III in Makuutu sub county, 2.Menya zirabamuzale in Igombe,	(0) Contracts not yet awarded. Award beginning of second quartet	(4) old boreholes rehabilitated at 1.Makuutu HC III in Makuutu sub county, 2.Menya zirabamuzale in Igombe,	(0)Contracts not yet awarded. Award beginning of second quartet
Non Standard Outputs:	Supervision monitoring carried out on sites to be drilled in Bugweri subcounty Outstanding obligation paid for a borehole in Buyanga A in buyanga sub county Retention paid for 17 boreholes constructed in FY 2018-19 Retention paid for 8 rehabilitated boreholes of Kagamba, Ibulanku s/c, Bukoteka Bukendi, Businda, Buyayu, Mawololo, Bumoozi, Kalalu	N/A	Supervision monitoring carried out on sites to be drilled in Bugweri subcounty Outstanding obligation paid for a borehole in Buyanga A in buyanga sub county Retention paid for 17 boreholes constructed in FY 2018-19 Retention paid for 8 rehabilitated	N/A
281502 Feasibility Studies for Capital Works	24,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	17,400	0	0 %	0

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Quarter1

312104 Other Structures	270,549	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	311,949	0	0 %	0
External Financing:	0	0	0 %	0
Total:	311,949	0	0 %	0
Reasons for over/under performance: Contracts not yet awarded. Award beginning of second quartet				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) Feasibility study and design for piped v water system at Nondwe RGC REPORT	(0) Contract not yet awarded to contractor but process ongoing.	(0)Feasibility study and design for piped v water system at Nondwe RGC REPORT	(0)Contract not yet awarded to contractor but process ongoing.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not planned for	() Not planned for	(0)Not planned for	()Not planned for
Non Standard Outputs:	1. Feasibility study and design of Nondwe rural growth center piped mini piped water project done.	N/A	1. Feasibility study and design of Nondwe rural growth center piped mini piped water project done.	N/A
281502 Feasibility Studies for Capital Works	63,300	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,000	0	0 %	0
Reasons for over/under performance: Contract not yet awarded to contractor but process ongoing.				
<i>Total For Water : Wage Rect:</i>	<i>74,945</i>	<i>6,600</i>	<i>9 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>33,454</i>	<i>990</i>	<i>3 %</i>	<i>990</i>
<i>GoU Dev:</i>	<i>444,435</i>	<i>5,403</i>	<i>1 %</i>	<i>5,403</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>552,833</i>	<i>12,993</i>	<i>2.4 %</i>	<i>12,993</i>

Vote:624 Bugweri District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. Radio adverts aired 2. One staff salaries paid	Salary paid for one officer for three month		1. Radio adverts aired 2. One staff salaries paid	Salary paid for one officer for three month
211101 General Staff Salaries	153,089	38,272	25 %		38,272
221001 Advertising and Public Relations	2,805	0	0 %		0
227001 Travel inland	987	0	0 %		0
Wage Rect:	153,089	38,272	25 %		38,272
Non Wage Rect:	3,792	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,882	38,272	24 %		38,272
Reasons for over/under performance:	1. Inadequate funding to the department 2. Late release of funds				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) 8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves	()		(8)8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves	()
Non Standard Outputs:	8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves	No inspections were done due to late release of funds		8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves	No inspections were done due to late release of funds
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:	Late release of funds				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	Wetlands monitored	This activity was not done		Wetlands monitored	This activity was not done
227001 Travel inland	1,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Late release of funds				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	Number of land area committees sensitized	No committees were sensitized	Number of land area committees sensitized	No committees were sensitized
227001 Travel inland	1,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,080	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,080	0	0 %	0
Reasons for over/under performance: 1. late release of funds 2. lack of transport means				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	1. Nondwe trading center physical plan operation 2. Number of roads and schools planted with trees 3. Number of seedlings given out.	Non was done	1. Nondwe trading center physical plan operation 2. Number of roads and schools planted with trees 3. Number of seedlings given out.	Non was done
281503 Engineering and Design Studies & Plans for capital works	18,900	0	0 %	0
312301 Cultivated Assets	12,313	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,213	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,213	0	0 %	0
Reasons for over/under performance: Long procurement process to a ward contracts.				
Total For Natural Resources : Wage Rect:	153,089	38,272	25 %	38,272
Non-Wage Reccurent:	7,372	0	0 %	0
GoU Dev:	31,213	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	191,675	38,272	20.0 %	38,272

Vote:624 Bugweri District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	07 YLP received YLP Funds. 116 YLP projects monitored. Mobilization of recovery of due YLP projects. CDOs trained in YLP implementation. 01 Filling carbine purchased. Bank charges paid. Stationary purchased. Internet bundles purchased. Vehicle/motorcycle maintained. Activity fuel purchased. YLP Enterprise selection done. YLP Work plans, Reports & reports submitted at the MGLSD. YLP Work plans, Reports & reports submitted at the District. 07 SEC meetings held. Field appraisal held in 07 LLGs.			07 YLP received YLP Funds. 116 YLP projects monitored. Mobilization of recovery of due YLP projects. CDOs trained in YLP implementation. 01 Filling carbine purchased. Bank charges paid. Stationary purchased. Internet bundles purchased. Vehicle/motorc	
221008 Computer supplies and Information Technology (IT)	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
221014 Bank Charges and other Bank related costs	1,032	0	0 %		0
227001 Travel inland	7,868	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	700	0	0 %		0

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Quarter1

282101 Donations	57,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,000	100	0 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,000	100	0 %	100

Reasons for over/under performance: YLP funds not disabused to the district.

Output : 108105 Adult Learning

N/A

Non Standard Outputs:	35 FAL Instructors trained 50 FAL Classes monitored. 20 Chalk boards purchased. Electricity bills paid. Stationary purchased. Computer accessories purchased.	14 FAI classes monitored. 20 Chalk boards purchased. 12 Chalk boxes purchased. Electricity bill paid. Stationary purchased. Computer cartridge purchased.	35 FAL Instructors trained 50 FAL Classes monitored. 20 Chalk boards purchased. Electricity bills paid. Stationary purchased. Computer accessories purchased.	14 FAI classes monitored. 20 Chalk boards purchased. 12 Chalk boxes purchased. Electricity bill paid. Stationary purchased. Computer cartridge purchased.
221002 Workshops and Seminars	1,400	350	25 %	350
221011 Printing, Stationery, Photocopying and Binding	2,800	700	25 %	700
223005 Electricity	200	50	25 %	50
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	2,100	25 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	2,100	25 %	2,100

Reasons for over/under performance: Implemented as planned.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:		01 Dialogue meeting held.		01 Dialogue meeting held.	
227001	Travel inland	100	7	7 %	7
Wage Rect:		0	0	0 %	0
Non Wage Rect:		100	7	7 %	7
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		100	7	7 %	7

Reasons for over/under performance:

Output : 108108 Children and Youth Services

N/A

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Quarter1

Non Standard Outputs:	60 VAC cases settled. 01 Day of the African Child commemorated. 30 participants acquire skills & knowledge on child marriage.	17 Social inquiries conducted. 4 Dialogue meetings held. Stationary purchased.	60 VAC cases settled. 01 Day of the African Child commemorated. 30 participants acquire skills & knowledge on child marriage.	17 Social inquiries conducted. 4 Dialogue meetings held. Stationary purchased.
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	600	25 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	600	25 %	600
Reasons for over/under performance:	Higher number of cases (21) registered compared to the target of 20 in the quarter.			
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	16 Youth groups monitored. 04 District Youth Executive meetings held. 04 District youth councils held. 20 youth leaders trained. 01 International youth day celebrated. 50 Ltrs of field activity fuel purchased. Assorted stationary purchased.	1 District Youth Council held. 1 District Youth Executive meeting held. 1 International Youth Day cerebrated. Fuel purchased.	16 Youth groups monitored. 04 District Youth Executive meetings held. 04 District youth councils held. 20 youth leaders trained. 01 International youth day celebrated. 50 Ltrs of field activity fuel purchased. Assorted stationary purchased.	1 District Youth Council held. 1 District Youth Executive meeting held. 1 International Youth Day cerebrated. Fuel purchased.
221002 Workshops and Seminars	2,300	0	0 %	0
221009 Welfare and Entertainment	700	175	25 %	175
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	325	8 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	325	8 %	325
Reasons for over/under performance:	Implemented as planed.			
Output : 108110 Support to Disabled and the Elderly				
N/A				

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Quarter1

Non Standard Outputs:		04 District Disability Council meetings held. 01 Special Day foe Disability celebrated. Assorted stationary purchased.		04 District Disability Council meetings held. 01 Special Day foe Disability celebrated. Assorted stationary purchased.		1 District Disability Council held. Stationary purchased.	
221009	Welfare and Entertainment	400	0	0 %		0	
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %		100	
227001	Travel inland	400	100	25 %		100	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		1,200	200	17 %		200	
Gou Dev:		0	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		1,200	200	17 %		200	
Reasons for over/under performance:		Implemented as planned.					
Output : 108114 Representation on Women's Councils							
N/A							
Non Standard Outputs:		1 District Women council meeting held. 1 District Women Executive meeting held. 5 Women projects monitored. Stationary purchased.		N/A		1 District Women council meeting held. 1 District Women Executive meeting held. 5 Women projects monitored. Stationary purchased.	
221002	Workshops and Seminars	1,900	300	16 %		300	
221009	Welfare and Entertainment	900	150	17 %		150	
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %		50	
227001	Travel inland	800	200	25 %		200	
227004	Fuel, Lubricants and Oils	200	500	250 %		500	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		4,000	1,200	30 %		1,200	
Gou Dev:		0	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		4,000	1,200	30 %		1,200	
Reasons for over/under performance:		Existence of many projects forced the team to monitor one more women project above the targeted 4 in a quarter.					
Output : 108116 Social Rehabilitation Services							
N/A							

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Non Standard Outputs:		I PWD group received special grant for PWDs. 2 PWD groups were vetted to benefit in the grant. Fuel purchased.		N/A		I PWD group received special grant for PWDs. 2 PWD groups were vetted to benefit in the grant. Fuel purchased.	
221002	Workshops and Seminars	1,004	251	25 %			251
227001	Travel inland	1,200	300	25 %			300
227004	Fuel, Lubricants and Oils	800	100	13 %			100
282101	Donations	14,000	1,080	8 %			1,080
Wage Rect:		0	0	0 %			0
Non Wage Rect:		17,004	1,731	10 %			1,731
Gou Dev:		0	0	0 %			0
External Financing:		0	0	0 %			0
Total:		17,004	1,731	10 %			1,731
Reasons for over/under performance:		One Pwd group delayed to submit their group account which hindered the disbursement in the first quarter.					
Output : 108117 Operation of the Community Based Services Department							
N/A							
Non Standard Outputs:		16 CSOs & Groups monitored. 20 Persons/participants trained. 3GB Internet purchased. Staff salaries paid		4 CSOs monitored. 15 Service providers reported.		16 CSOs & Groups monitored. 20 Persons/participants trained. 3GB Internet purchased. Staff salaries paid	
211101	General Staff Salaries	101,060	0	0 %			0
221002	Workshops and Seminars	1,000	250	25 %			250
222003	Information and communications technology (ICT)	400	100	25 %			100
227001	Travel inland	1,200	300	25 %			300
Wage Rect:		101,060	0	0 %			0
Non Wage Rect:		2,600	650	25 %			650
Gou Dev:		0	0	0 %			0
External Financing:		0	0	0 %			0
Total:		103,660	650	1 %			650
Reasons for over/under performance:		Delayed submission of reports by the service providers.					
Total For Community Based Services : Wage Rect:		101,060	0	0 %			0
Non-Wage Reccurent:		111,704	7,488	7 %			7,488
GoU Dev:		0	0	0 %			0
Donor Dev:		0	0	0 %			0
Grand Total:		212,764	7,488	3.5 %			7,488

Vote:624 Bugweri District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Office stationery procured Office computer cartridges procured Airtime for office communication procured internet data procured for the operation of PBS Salaries of staff paid	HP computer cartridge procured for planning dept at the Headquarters.		Office stationery procured Office computer cartridges procured Airtime for office communication procured internet data procured for the operation of PBS Salaries of staff paid	HP computer cartridge procured for planning dept at the Headquarters.
211101 General Staff Salaries	45,595	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	470	29 %		470
221012 Small Office Equipment	179	0	0 %		0
221017 Subscriptions	286	0	0 %		0
Wage Rect:	45,595	0	0 %		0
Non Wage Rect:	4,065	470	12 %		470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,660	470	1 %		470
Reasons for over/under performance:	No challenges				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Monitoring the integration of population issues in the LLGs Statistical abstract prepared Statistical plan for statistics prepared.			Monitoring the integration of population issues in the LLGs Statistical abstract prepared Statistical plan for statistics prepared.	
227001 Travel inland	4,000	329	8 %		329

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	329	8 %	329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	329	8 %	329

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

District staff trained in pbs
Consultations made to MofpED, Local government and other ministries and agencies.
Technical supervisions conducted in the LLGs
Back up support offered to LLGs in planning and budgeting.

Quarter one data collection for PBS undertaken within the LLGs

District staff trained in pbs
Consultations made to MofpED, Local government and other ministries and agencies.
Technical supervisions conducted in the LLGs
Back up support offered to LLGs in planning and budgeting.

Quarter one data collection for PBS undertaken within the LLGs

221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	16,000	940	6 %	940
227004 Fuel, Lubricants and Oils	5,000	840	17 %	840
228002 Maintenance - Vehicles	700	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,700	1,780	8 %	1,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,700	1,780	8 %	1,780

Reasons for over/under performance: No challenges in the quarter

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	Internal assessment conducted in all LLGs and departments	Internal assessment conducted in all LLGs and Departments	Internal assessment conducted in all LLGs and departments	Internal assessment conducted in all LLGs and Departments
	Back up support in development planning		Back up support in development planning	
	District Budget conference conducted		District Budget conference conducted	
	Budget framework prepared and submitted to MoFPED		Budget framework prepared and submitted to MoFPED	
	Quarterly performance reports prepared and submitted to MoPED and Office of Prime Minister		Quarterly performance reports prepared and submitted to MoPED and	
	Back up support in budgeting and reporting using PBS			
	Draft performance contract prepared and submitted			
	Final performance contract prepared and submitted			
221009 Welfare and Entertainment	4,000	0	0 %	0
227001 Travel inland	8,000	1,669	21 %	1,669
227004 Fuel, Lubricants and Oils	7,521	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,521	1,669	9 %	1,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,521	1,669	9 %	1,669

Reasons for over/under performance: No challenges faced in the quarter

Capital Purchases

Output : 138372 Administrative Capital

N/A

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Quarter1

Non Standard Outputs:	1. Bugweri DDP III prepared and approved Lap top for PAS procured Monitoring of DDEG projects in the LLGs undertaken New project site visits undertaken BOQ for projects prepared Environmental screening and social safe guards undertaken	DDP III planning meeting undertaken at the District Hqters. screening undertaken by Head natural resources Participatory planning of LLGs monitored by the district team	1. Bugweri DDP III prepared and approved Lap top for PAS procured Monitoring of DDEG projects in the LLGs undertaken New project site visits undertaken BOQ for projects prepared Environmental screening and social safe guards undertaken	DDP III planning meeting undertaken at the District Hqters. Environment screening undertaken by Head natural resources Participatory planning of LLGs monitored by the district team
281501 Environment Impact Assessment for Capital Works	1,200	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,200	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,797	3,120	17 %	3,120
312101 Non-Residential Buildings	1,050	0	0 %	0
312211 Office Equipment	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,747	3,120	10 %	3,120
External Financing:	0	0	0 %	0
Total:	29,747	3,120	10 %	3,120
Reasons for over/under performance:	No challenges faced in the quarter			
Total For Planning : Wage Rect:	45,595	0	0 %	0
Non-Wage Reccurent:	51,286	4,248	8 %	4,248
GoU Dev:	29,747	3,120	10 %	3,120
Donor Dev:	0	0	0 %	0
Grand Total:	126,628	7,368	5.8 %	7,368

Vote:624 Bugweri District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Reports produced Work shops attended	PRINTING OF REPORTS PURCHASE OF STATIONARY ITEMS FOR THE DEPARTMENT		Reports produced Work shops attended	PRINTING OF REPORTS PURCHASE OF ADDING MACHINE PURCHASE OF PHOTOCOPYING PAPERS PURCHASE OF PURPLE PENS MARKERS
221002 Workshops and Seminars	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	900	25 %		900
221017 Subscriptions	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,300	900	10 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,300	900	10 %		900
Reasons for over/under performance: THERE IS UNDER FUNDING OT THE AUDIT DEPARTMENT					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) quarterly audit reports produced for 4 quarters	(3) CARRIED OUT HEAD COUNT AUDIT FOR THE PAYROLL CARRIED OUT QUARTERLY INTERNAL AUDIT ROADS INSPECTION		(4)quarterly audit reports produced for 4 quarters	(3)CARRIED OUT HEAD COUNT AUDIT FOR THE PAYROLL CARRIED OUT AUDIT FOR HEALTH CENTERS ROADS INSPECTION FOR ROUTINE MANUAL MAINTENANCE
Date of submitting Quarterly Internal Audit Reports	() reports submitted	(1) 30/11/2019		()reports submitted	()30 / 11/2019
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	960	240	25 %		240
227001 Travel inland	3,864	966	25 %		966

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227004 Fuel, Lubricants and Oils	6,400	1,600	25 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,224	2,806	25 %	2,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,224	2,806	25 %	2,806
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
N/A				
211101 General Staff Salaries	43,186	2,350	5 %	2,350
Wage Rect:	43,186	2,350	5 %	2,350
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,186	2,350	5 %	2,350
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	monitoring reports produced	TRAVELED TO DISTRICT ROADS FOR SPOT INSPECTION	monitoring reports produced	TRAVELED TO DISTRICT ROADS FOR SPOT INSPECTION
224004 Cleaning and Sanitation	864	0	0 %	0
227001 Travel inland	3,126	67	2 %	67
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,590	67	1 %	67
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,590	67	1 %	67
Reasons for over/under performance: LACK OF TRANSPORT MEANS FOR THE DEPARTMENT TO THE CARRY ON MONITORING ACTIVITIES .				
Total For Internal Audit : Wage Rect:	43,186	2,350	5 %	2,350
Non-Wage Reccurent:	25,114	3,773	15 %	3,773
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	68,300	6,123	9.0 %	6,123

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Two awareness radio shows conducted	(0) No Radio talk show was undertaken in the quarter		()Two awareness radio shows conducted	(0)No Radio talk show was undertaken in the quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	() Two trade sensitization meetings at district level	(1) Trade meetings was conducted in the district		()Two trade sensitization meetings at district level	(1)Trade meetings was conducted in the district
No of businesses inspected for compliance to the law	() Fifty Two Businesses inspected for compliance to the law	()		()Fifty Two Businesses inspected for compliance to the law	()
No of businesses issued with trade licenses	() Five hundred fifty two businesses issued with trade licenses	()		()Five hundred fifty two businesses issued with trade licenses	()
Non Standard Outputs:	-Trained on quality control -Linked to UNBS to obtain certification -Trained on record management & customer care -Sensitized & creating awareness on trade policies via Radio talk shows -Licensed of shops - Data collection base developed - customer care trained and monitored -Producers linked to market	56Traders trained on quality and records management in Igombe,Bugweri town council,Namalemba sub county and Makuutu subcounty . 250 Data collected from traders in Busembatia town council. 89 Traders mobilized for licensing		-Trained on quality control -Linked to UNBS to obtain certification -Trained on record management & customer care -Sensitized & creating awareness on trade policies via Radio talk shows -Licensed of shops - Data collection base developed - customer	56Traders trained on quality and records management in Igombe,Bugweri town council,Namalemba sub county and Makuutu subcounty . 250 Data collected from traders in Busembatia town council. 89 Traders mobilized for licensing
211101 General Staff Salaries	32,000	3,720	12 %		3,720
221001 Advertising and Public Relations	800	200	25 %		200
221012 Small Office Equipment	900	225	25 %		225
227001 Travel inland	628	157	25 %		157
Wage Rect:	32,000	3,720	12 %		3,720
Non Wage Rect:	2,328	582	25 %		582
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,328	4,302	13 %		4,302

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds was not enough to conduct radio talk show Limited transport means to allow me to move and cover the planned activities. Poor turn up by traders during meetings ,this limits the coverage of the activity.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) Already planned for under trade	(0) No radio talk shows conducted .		(0)Already planned for under trade	(0)No radio talk shows conducted .
No of businesses assited in business registration process	() fifteen businesses assisted in business registration	(8) 8 Businesses registered by URSB in Busembatia town council.		(0)fifteen businesses assisted in business registration	(8)8 Businesses registered by URSB in Busembatia town council.
No. of enterprises linked to UNBS for product quality and standards	() Thirty six enterprises linked to UNBS for product quality and standard	(11) 11 Enterprises linked for quality satisfactions,Emera water industry,Juice parkers,Hotels and Lodges.		(0)Thirty six enterprises linked to UNBS for product quality and standard	(0)11 Enterprises linked for quality satisfactions,Emera water industry,Juice parkers,Hotels and Lodges.
Non Standard Outputs:	-Businesses Registered and Assisted on registration process - Businesses Mobilized and sensitized -Businesses inspected for compliance. -Businesses trained on quality & standard. -Business enterprise Linked to UNBS to obtain certification , -Record management updated.	Businesses registered by URSB. -Quality control trained . -Businesses linked to UNBS.		-Businesses Registered and Assisted on registration process - Businesses Mobilized and sensitized -Businesses inspected for compliance. -Businesses trained on quality & standard. -Business enterprise Linked to UNBS to obtain cer	-Businesses registered by URSB. -Quality control trained . -Businesses linked to UNBS.
221011 Printing, Stationery, Photocopying and Binding	340	85	25 %		85
227001 Travel inland	2,970	743	25 %		743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,310	828	25 %		828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,310	828	25 %		828
Reasons for over/under performance:	There is poor registration of businesses due to fear of traders of being over taxed by URA. limited transport means to carryout frequent training and mobilization.				
Output : 068303 Market Linkage Services					

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No. of producers or producer groups linked to market internationally through UEPB	() Twelve producer groups linked to market internationally through UEPB	(3) Bulunguli farmers 2.Naitandu Pineapple grower 3.Bugweri commercial farmers were linked to the market for their produces.	()Twelve producer groups linked to market internationally through UEPB	()1.Bulunguli farmers 2.Naitandu Pineapple grower 3.Bugweri commercial farmers were linked to the market for their produces.
No. of market information reports desserminated	() Twelve market information report dissemination	(3) 3 Market information displayed in all centers for farmers to know the prices of the products.	()Twelve market information report dissemination	()3 Market information displayed in all centers for farmers to know the prices of the products.
Non Standard Outputs:	-Market information reports disseminated. -Producers linked to market through UEPB. -Organization trained on local economic activities.	Market information displayed. Producers linked to markets.	-Market information reports disseminated. -Producers linked to market through UEPB. -Organization trained on local economic activities.	Market information displayed. Producers linked to markets.
227001 Travel inland	2,035	509	25 %	509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,035	509	25 %	509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,035	509	25 %	509
Reasons for over/under performance:	Internet costs for accessing information on the net. No computer in the office to use for linking and accessing the market.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() Thirty three cooperative groups supervised	(12) 12 Cooperatives were supervised and trained on management,Financial and governance practices	()Thirty three cooperative groups supervised	(12)12 Cooperatives were supervised and trained on management,Financial and governance practices
No. of cooperative groups mobilised for registration	() Six cooperative groups mobilized for registration	(2) Bugweri women leaders & Buyanga local leaders were submitted and obtained the certificate of registration	()Six cooperative groups mobilized for registration	(2)Bugweri women leaders & Buyanga local leaders were submitted and obtained the certificate of registration
No. of cooperatives assisted in registration	() Six cooperative groups mobilized for registration	(2) Bugweri women leaders & Buyanga local leaders were submitted and obtained the certificate of registration	()Six cooperative groups mobilized for registration	(2)Bugweri women leaders & Buyanga local leaders were submitted and obtained the certificate of registration

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Non Standard Outputs:	- Cooperatives developed -Cooperatives strengthened - Formation of rural producer cooperatives - Cooperatives Audited & supervised. -Cooperative members Trained on management ed	cooperative mobilized & trained ,strengthened ,supervised.	- Cooperatives developed -Cooperatives strengthened - Formation of rural producer cooperatives - Cooperatives Audited & supervised. -Cooperative members Trained on management ed	cooperative mobilized & trained ,strengthened ,supervised.
221011 Printing, Stationery, Photocopying and Binding	140	35	25 %	35
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,140	535	25 %	535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,140	535	25 %	535
Reasons for over/under performance:	Lack of transport means. Lack of computer to keep data Poor turn up by members during trainings.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemred in district development plans	() Two tourism promotion activities meanstreemred	(1) Tourism site visited,trained and exchange visits done	()Two tourism promotion activities meanstreemred	(1)Tourism site visited,trained and exchange visits done
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Twenty hospitality facilities	(4) Guest houses and lodges trained on sanitation and customer care. in Idudi Town,Busembatia	()Twenty hospitality facilities	(4)Guest houses and lodges trained on sanitation and customer care. in Idudi Town,Busembatia
No. and name of new tourism sites identified	() Four tourism sites identified	(0) No tourist site identified in this quarter	()Four tourism sites identified	()No tourist site identified in this quarter
Non Standard Outputs:	- Data bank developed. -Training in record management & customer care - Sensitization &creation awareness on policies -Development of data collection base -Tourism sites identified. -Train & monitor on customer care	1.Data bank maintained. 2.Customer care trained 3.Purpose of record keeping emphasized.	- Data bank developed. -Training in record management & customer care - Sensitization &creation awareness on policies -Development of data collection base -Tourism sites identified. -Train & monitor on customer care	1.Data bank maintained. 2.Customer care trained 3.Purpose of record keeping emphasized.
227001 Travel inland	135	34	25 %	34

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	135	34	25 %	34
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135	34	25 %	34
Reasons for over/under performance: There was a lot of Rain that interrupted the program. Funding is still not enough.				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() Twenty two identified for industrial development	()	()Twenty two identified for industrial development	()
No. of producer groups identified for collective value addition support	() Fourteen producer groups for collective addition support	()	()Fourteen producer groups for collective addition support	()
No. of value addition facilities in the district	() Fifty eight value addition facilities	()	()Fifty eight value addition facilities	()
A report on the nature of value addition support existing and needed	() Four report on the nature of value addition	()	()Four report on the nature of value addition	()
Non Standard Outputs:	-Small scale entrepreneur trained on quality management & adherence to standard -Record management developed and trained. -Industrial park meeting sensitized. --Industrial sites identified,supervised ,monitored and guided.			
227001 Travel inland	1,310	328	25 %	328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,310	328	25 %	328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,310	328	25 %	328
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	32,000	3,720	12 %	3,720
Non-Wage Reccurent:	11,258	2,815	25 %	2,815
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	43,258	6,535	15.1 %	6,535

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ibulanku				714,317	25,918
Sector : Agriculture				12,336	0
<i>Programme : District Production Services</i>				12,336	0
Lower Local Services					
<i>Output : Transfers to LG</i>				6,020	0
Item : 263106 Other Current grants					
Bugweri District Local Government	Ibaako Sub counties	Sector Conditional Grant (Non-Wage)		6,020	0
Capital Purchases					
<i>Output : Administrative Capital</i>				6,316	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Namiganda Bulunguli, Ibulanku & Namalemba villages	Sector Development Grant		6,316	0
Sector : Works and Transport				28,306	4,148
<i>Programme : District, Urban and Community Access Roads</i>				28,306	4,148
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				19,000	4,148
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanized maintenance works	Ibulanku Nawansenga - Nakivumbi road	Other Transfers from Central Government		19,000	4,148
<i>Output : District and Community Access Roads Maintenance</i>				9,306	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Road routine mechanized maintenance	Ibulanku Busolera-Bubonghe road ,4km	Other Transfers from Central Government		9,306	0
Sector : Education				135,984	0
<i>Programme : Pre-Primary and Primary Education</i>				75,427	0
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				44,827	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ibaako Ibaako Primary School	Sector Development Grant	Procurement ongoing,Procurement ongoing	22,413	0

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Building Construction - Latrines-237	Buniantole Nakivumbi Primary School	Sector Development Grant	Procurement ongoing,Procurement ongoing	22,413	0
Output : Provision of furniture to primary schools				30,600	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Ibaako Busesa Mixed Primary School	Sector Development Grant		30,600	0
Programme : Secondary Education				49,675	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				49,675	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ibaako District Headquarter	Sector Development Grant		49,675	0
Programme : Education & Sports Management and Inspection				10,883	0
Capital Purchases					
Output : Administrative Capital				10,883	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako District HeadQuarters	Sector Development Grant		10,883	0
Sector : Health				302,613	13,247
Programme : Primary Healthcare				207,495	13,247
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				4,260	1,065
Item : 263104 Transfers to other govt. units (Current)					
Ibulanku HC III	Ibulanku Ibulanku HC III	Sector Conditional Grant (Non-Wage)		4,260	1,065
Output : Basic Healthcare Services (HCIV-HCII-LLS)				48,728	12,182
Item : 263104 Transfers to other govt. units (Current)					
Busesa HC IV	Ibaako Busesa HC IV	Sector Conditional Grant (Non-Wage)		40,608	10,152
Namiganda HC II	Namiganda namiganda HC II	Sector Conditional Grant (Non-Wage)		4,060	1,015
Nsaale HC II	Nsaale Nsaale HC II	Sector Conditional Grant (Non-Wage)		4,060	1,015
Output : Standard Pit Latrine Construction (LLS.)				16,204	0
Item : 263206 Other Capital grants					
Namiganda HC II	Namiganda Namiganda HC II	Sector Development Grant		16,204	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			122,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako District wide	External Financing	122,100	0
Output : OPD and other ward Construction and Rehabilitation			16,204	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ibaako Busesa HC IV	Sector Development Grant	16,204	0
Programme : Health Management and Supervision			95,118	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			95,118	0
Item : 312211 Office Equipment				
Medical equipments	Ibaako bugweri	External Financing	95,118	0
Sector : Water and Environment			185,332	5,403
Programme : Rural Water Supply and Sanitation			173,018	5,403
Capital Purchases				
Output : Administrative Capital			14,400	3,600
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Ibaako Water Office	Sector Development contract staff paid Grant	14,400	3,600
Output : Non Standard Service Delivery Capital			29,502	1,803
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ibaako on sites to be tested for quality	Sector Development Grant	9,700	1,803
Construction Services - Operational Activities -404	Ibaako Water Office	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			20,010	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namiganda Nakivumbi	Sector Development Grant	810	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Namiganda Nakivunbi	Sector Development Grant	19,200	0
Output : Borehole drilling and rehabilitation			109,106	0
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Consultancy-567	Ibaako Headquarters	Sector Development Grant	24,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Quarter	Sector Development Grant	17,400	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ibaako BUTENDE	Sector Development Grant	919	0
Construction Services - Water Schemes-418	Nsale Buwabe trading centre	Sector Development Grant	21,000	0
Construction Services - Water Schemes-418	Ibulanku Ibulanku	Sector Development Grant	919	0
Construction Services - Water Schemes-418	Nsaale Nakasubi	Sector Development Grant	919	0
Construction Services - Water Schemes-418	Nawansega Nakisenee	Sector Development Grant	21,000	0
Construction Services - Water Schemes-418	Namiganda Namiganda	Sector Development Grant	21,000	0
Construction Services - Water Schemes-418	Ibaako Retention for rehabilitated boreholes	Sector Development Grant	1,950	0
Programme : Natural Resources Management			12,313	0
Capital Purchases				
Output : Administrative Capital			12,313	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ibaako Bugweri Hqters	District Discretionary Development Equalization Grant	12,313	0
Sector : Public Sector Management			49,747	3,120
Programme : District and Urban Administration			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ibaako HQT	District Discretionary Development Equalization Grant	10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Ibaako headquarters	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			29,747	3,120

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Capital Purchases				
Output : Administrative Capital			29,747	3,120
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ibaako Bugweri Head Quarters	District Discretionary Development Equalization Grant	1,200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Ibaako Bugweri Head quarters	District Discretionary Development Equalization Grant	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako District Head quarters	District Discretionary Development Equalization Grant	18,797	3,120
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butende Bukoteka Prim School	District Discretionary Development Equalization Grant	1,050	0
Item : 312211 Office Equipment				
3 Laptops procured for departments	Ibaako Head office	District Discretionary Development Equalization Grant	7,500	0
LCIII : Makuutu			160,465	3,230
Sector : Works and Transport			32,739	0
Programme : District, Urban and Community Access Roads			32,739	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			11,320	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance works	Makuutu Nakavule-buwongo-kasozi-nawankole road(5km)	Other Transfers from Central Government	11,320	0
Capital Purchases				
Output : Administrative Capital			21,418	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Makuutu Bunalwenyi _ Buswiriri	District Discretionary Development Equalization Grant	21,418	0
Sector : Health			12,920	3,230

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Programme : Primary Healthcare			12,920	3,230
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,920	3,230
Item : 263104 Transfers to other govt. units (Current)				
Kasozi HC II	Kasozi Kasozi HC II	Sector Conditional Grant (Non-Wage)	4,060	1,015
Makuutu HC III	Makuutu Makuutu HC III	Sector Conditional Grant (Non-Wage)	8,860	2,215
Sector : Water and Environment			114,806	0
Programme : Rural Water Supply and Sanitation			95,906	0
Capital Purchases				
Output : Construction of public latrines in RGCs			150	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasozi Nondwe RGC	Sector Development Grant	150	0
Output : Borehole drilling and rehabilitation			28,756	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kasozi Bunalwenyi p/s	Sector Development ,,,, Grant	919	0
Construction Services - Water Schemes-418	Kigulamo Kigulamo Bubeto	Sector Development ,,,, Grant	919	0
Construction Services - Water Schemes-418	Makuutu Makutu p/s	Sector Development ,,,, Grant	919	0
Construction Services - Water Schemes-418	Makuutu Makuutu HCIII	Sector Development ,,,, Grant	5,000	0
Construction Services - Water Schemes-418	Kasozi Namavundu	Sector Development ,,,, Grant	21,000	0
Output : Construction of piped water supply system			67,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kasozi Nondwe rgc	Sector Development Grant	63,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasozi Nondwe RGC	Sector Development Grant	3,700	0
Programme : Natural Resources Management			18,900	0
Capital Purchases				
Output : Administrative Capital			18,900	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Consultancy-476	Kasozi KAasozi parish	District Discretionary Development Equalization Grant	18,900	0
LCIII : Igombe			266,944	5,360
Sector : Works and Transport			151,532	0
<i>Programme : District, Urban and Community Access Roads</i>			151,532	0
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			137,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual road routine maintenance	Igombe 100km of District road network	Other Transfers from Central Government	52,500	0
Periodic maintenance works	Igombe Kabayigire - Kitumbezi road	Other Transfers from Central Government	85,000	0
<i>Output : District and Community Access Roads Maintenance</i>			14,032	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance works	Igombe Buniokano-Bubinga madhivan road (4km)	Other Transfers from Central Government	14,032	0
Sector : Education			42,000	0
<i>Programme : Pre-Primary and Primary Education</i>			42,000	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kikunhu Bulyansime Primary School	Sector Development Grant	42,000	0
Sector : Health			21,440	5,360
<i>Programme : Primary Healthcare</i>			21,440	5,360
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			8,520	2,130
Item : 263104 Transfers to other govt. units (Current)				
Bukoteka HC II	Igombe Bukoteka HC II	Sector Conditional Grant (Non-Wage)	4,260	1,065
Bulyansime HC II	Walanga Bulyansime HC II	Sector Conditional Grant (Non-Wage)	4,260	1,065
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,920	3,230
Item : 263104 Transfers to other govt. units (Current)				

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Bubenge HC II	Bubenge Bubenge HC II	Sector Conditional Grant (Non-Wage)	4,060	1,015
Igombe HC III	Igombe Igombe HC III	Sector Conditional Grant (Non-Wage)	8,860	2,215
Sector : Water and Environment			51,972	0
Programme : Rural Water Supply and Sanitation			51,972	0
Capital Purchases				
Output : Construction of public latrines in RGCs			1,236	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Walanga Walanga	Sector Development Grant	471	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Walanga Walanga RGC	Sector Development Grant	765	0
Output : Borehole drilling and rehabilitation			50,736	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kikunhu Bulyansime Wanyama	Sector Development ,,,,, Grant	919	0
Construction Services - Water Schemes-418	Igombe Bunakate	Sector Development ,,,,, Grant	919	0
Construction Services - Water Schemes-418	Bubenge Busakara	Sector Development ,,,,, Grant	21,000	0
Construction Services - Water Schemes-418	Igombe Igombe HCIII	Sector Development ,,,,, Grant	21,000	0
Construction Services - Water Schemes-418	Igombe Menyazilibamuzale	Sector Development ,,,,, Grant	5,980	0
Construction Services - Water Schemes-418	Walanga Waianga	Sector Development ,,,,, Grant	919	0
LCIII : Namalembe			1,675,595	14,164
Sector : Works and Transport			6,924	0
Programme : District, Urban and Community Access Roads			6,924	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			6,924	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance works	Namalembe Nabirere road (3km)	Other Transfers from Central Government	6,924	0
Sector : Education			943,815	0
Programme : Secondary Education			943,815	0
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			943,815	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namalemba Naigombwa Seed School	Sector Development Grant	943,815	0
Sector : Health			680,100	14,164
Programme : Primary Healthcare			680,100	14,164
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,260	1,065
Item : 263104 Transfers to other govt. units (Current)				
Namalemba HC II	Namalemba Namalemba HC II	Sector Conditional Grant (Non-Wage)	4,260	1,065
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,840	6,460
Item : 263104 Transfers to other govt. units (Current)				
Idinda HC II	Idinda Idinda HC II	Sector Conditional Grant (Non-Wage)	4,060	1,015
Minani HC III	Minani Minani HC III	Sector Conditional Grant (Non-Wage)	8,860	2,215
Namunyumya HC II	Namunyumya Namunyumya HC II	Sector Conditional Grant (Non-Wage)	4,060	1,015
Nawangisa HC III	Namalemba Nawangisa HC III	Sector Conditional Grant (Non-Wage)	8,860	2,215
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	6,639
Item : 312104 Other Structures				
Construction Services - New Structures-402	Minani Minani HC II	Sector Development - Grant	650,000	6,639
Sector : Water and Environment			44,756	0
Programme : Rural Water Supply and Sanitation			44,756	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,756	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Namunyumya Kinampere	Sector Development ,,,, Grant	919	0
Construction Services - Water Schemes-418	Minani Minani	Sector Development ,,,, Grant	21,000	0
Construction Services - Water Schemes-418	Minani Nakamini	Sector Development ,,,, Grant	21,000	0
Construction Services - Water Schemes-418	Namunyumya Namunyumya	Sector Development ,,,, Grant	919	0
Construction Services - Water Schemes-418	Namalemba Nawangisa	Sector Development ,,,, Grant	919	0

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LCIII : Buyanga				217,418	5,260
Sector : Agriculture				7,500	0
Programme : District Production Services				7,500	0
Capital Purchases					
Output : Administrative Capital				7,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Farms-222	Buwooya Buwooya & Walanga villages	Sector Development Grant		7,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Pasture-422	Buwooya Buwooya Butende villages	Sector Development Grant		500	0
Sector : Works and Transport				20,443	0
Programme : District, Urban and Community Access Roads				20,443	0
Lower Local Services					
Output : District and Community Access Roads Maintenance				20,443	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
routine mechanised maintenance	Bumoozi Kyosiga-kabale (9.8km),Busenze- Bunasiba (2.9km)	Other Transfers from Central Government		20,443	0
Sector : Education				89,653	0
Programme : Pre-Primary and Primary Education				89,653	0
Capital Purchases					
Output : Latrine construction and rehabilitation				89,653	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Buwooya Buyanga Primary School	Sector Development Grant	Procurement ongoing,Procurement ongoing,Procurement ongoing,Procurement ongoing	22,413	0
Building Construction - Latrines-237	Idudi Idudi Muslim Primary School	Sector Development Grant	Procurement ongoing,Procurement ongoing,Procurement ongoing,Procurement ongoing	22,413	0

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Building Construction - Latrines-237	Idudi Idudi Primary School	Sector Development Grant	Procurement ongoing,Procurement ongoing,Procurement ongoing,Procurement ongoing	22,413	0
Building Construction - Latrines-237	Bumoozi Lubira Primary School	Sector Development Grant	Procurement ongoing,Procurement ongoing,Procurement ongoing,Procurement ongoing	22,413	0
Sector : Health				21,040	5,260
Programme : Primary Healthcare				21,040	5,260
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				21,040	5,260
Item : 263104 Transfers to other govt. units (Current)					
Buyanga HC II	Bumoozi Buyanga HC II	Sector Conditional Grant (Non-Wage)		4,060	1,015
Bwigula HC II	Bwigula Bwigula HC II	Sector Conditional Grant (Non-Wage)		4,060	1,015
Lubira HC III	Lubira Lubira HC III	Sector Conditional Grant (Non-Wage)		8,860	2,215
Nkombe HC II	Bumoozi Nkombe HC II	Sector Conditional Grant (Non-Wage)		4,060	1,015
Sector : Water and Environment				78,782	0
Programme : Rural Water Supply and Sanitation				78,782	0
Capital Purchases					
Output : Spring protection				188	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kalalu Kalalu	Sector Development Grant		188	0
Output : Borehole drilling and rehabilitation				78,594	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Bumoozi Bubaala p/s	Sector Development Grant	.....	919	0
Construction Services - Water Schemes-418	Bumoozi Bumoozi	Sector Development Grant	.....	919	0
Construction Services - Water Schemes-418	Buwooya Buyanga ,	Sector Development Grant	.....	11,000	0
Construction Services - Water Schemes-418	Buwooya Buyanga A	Sector Development Grant	.....	919	0
Construction Services - Water Schemes-418	Idudi Idudi	Sector Development Grant	21,000	0

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Construction Services - Water Schemes-418	Idudi Kikunyu	Sector Development ,,,,,,, Grant	919	0
Construction Services - Water Schemes-418	Bulunguli Kiwanyi	Sector Development ,,,,,,, Grant	21,000	0
Construction Services - Water Schemes-418	Lubira Lubira Buganda	Sector Development ,,,,,,, Grant	919	0
Construction Services - Water Schemes-418	Buwooya Nasilaro	Sector Development ,,,,,,, Grant	21,000	0
LCIII : Busembatia TC			8,860	2,215
Sector : Health			8,860	2,215
Programme : Primary Healthcare			8,860	2,215
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,860	2,215
Item : 263104 Transfers to other govt. units (Current)				
Busembatia HC III	Market Ward Busembatia HC III	Sector Conditional Grant (Non-Wage)	8,860	2,215
LCIII : Missing Subcounty			1,436,846	2,324,669
Sector : Agriculture			59,537	0
Programme : District Production Services			59,537	0
Capital Purchases				
Output : Administrative Capital			16,438	0
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Missing Parish District head qtrs	Sector Development Grant	9,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Missing Parish District hqtrs Production	Sector Development Grant	7,438	0
Output : Non Standard Service Delivery Capital			27,099	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish District hqtrs	Sector Development Grant	14,099	0
Item : 312214 Laboratory and Research Equipment				
(ii)Entomology: Supply of 100 tsetse surveillance trap nets @ 3,2000/= -Pure bee hives(Kenya Top Bar) 24 @ 100,000/=	Missing Parish Namalemba, Buyanga, Makuutu sub counties	Sector Development Grant	5,600	0

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(i) Fisheries: Harvesting & sample gear (2,000,000/=) chest wander gum boots 1 pair (400,000/=) & fish fingerlings (4,000,000/=) plus start up feeds (1,000,000/=) GRAND TOTAL 7,400,000/=	Missing Parish Nkombe, Nakawoiza, Namakunu villages	Sector Development Grant	7,400	0
Output : Slaughter slab construction			16,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Missing Parish Idudu trading center	Sector Development Grant	16,000	0
Sector : Education			1,377,309	2,324,669
Programme : Pre-Primary and Primary Education			539,724	1,562,444
Higher LG Services				
Output : Primary Teaching Services			0	1,382,536
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish BUBENGE PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish BUBINGA PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish BUKOTEKA PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish BULUNGULI PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Bulyansime Muslim PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish BUMOOZI PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish BUMPINGU PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish BUNIANTOLE PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Bupala PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish BUSEMBATIA PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish BUSESIA MIXED PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish BUSIIMO PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish BUTALANGO PS	Sector Conditional Grant (Wage)	0	1,382,536

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-	Missing Parish BUTENDE ISLAMIC PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish BUTENDE PS.	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Buwabe PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish BUWOYA PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish BUYANGA PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish BWIGULA PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Dhakaba Mem PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish IBAAKO PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish IBULANKU PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish IDINDA PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Idudi Muslim Pri. School	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish IDUDI PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Kagamba Good Hope PS.	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Kalalu PS.	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Kigulamo PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Kiwanyi-Bugweri PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Lubira PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Makandwa PS.	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Makuutu PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Minani PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish MPIITA PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Mulanga PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Nabweya PS	Sector Conditional Grant (Wage)	0	1,382,536

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-	Missing Parish Naigombwa PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Naitandu PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish NAKIBEMBE PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Nakivumbi PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Naluswa PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Namalembe PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Namavundu PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Namunyumya Girls PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Namunyumya Mixed Ps	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Nawampendo	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Nawangisa PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Nkombe PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Nsale PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Walanga PS	Sector Conditional Grant (Wage)	0	1,382,536
-	Missing Parish Walutaba PS	Sector Conditional Grant (Wage)	0	1,382,536
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			539,724	179,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,270	3,090
BUBENGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,074	3,358
BUBINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,182	3,394
BUKOTEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,622	2,874
Bulunguli P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,190	3,730
BULYANSIME MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,990	2,330
BULYANSIME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,490	3,830

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Bumoozi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,354	3,118
BUMPINGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,390	2,130
BUNALWENYI C.O.G. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,306	5,538
BUNIANTOLE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	2,534
Bupala Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,630	3,210
Busembatia P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,046	4,682
BUSESA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	25,314	8,438
BUSIIMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,082	5,694
BUTALANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,814	1,938
BUTENDE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,986	3,662
Butende Islamic P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,926	2,642
BUWAABE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,362	2,454
Buwooya Muslim P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,538	3,846
Buyanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,674	3,558
Bwigula P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,974	2,658
Dhakaba Memorial School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	2,178
Good Hope	Missing Parish	Sector Conditional Grant (Non-Wage)	6,354	2,118
Ibaako P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,314	2,438
Ibulanku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,530	3,510
IDINDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,742	3,914
Idudi Muslim P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,550	3,850
Idudi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,066	4,022
Kalalu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,610	3,870
KIGULAMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,110	2,370
Kiwanyi Bugweri P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,022	1,674

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Lubira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,198	3,066
MAKANDWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,510	4,170
Makuutu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,514	3,838
Minani P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,978	4,326
MPITA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,946	2,982
MULANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,838	2,510
NABWEYA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,530	2,510
Naigombwa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,582	4,194
NAITANDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	2,998
NAKIBEMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,198	3,066
NAKIVUMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,326	4,442
Naluswa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,002	2,334
Namalemba Mixed Day and Boarding P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,666	5,222
NAMAVUNDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,830	2,610
NAMUNYUMYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,390	4,130
NAWAMPENDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,734	2,578
Nawangisa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,258	4,086
Nkombe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,398	2,466
Nsaale P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,426	2,142
St.Micheal Namunyumya Girls	Missing Parish	Sector Conditional Grant (Non-Wage)	7,518	2,506
WALANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,806	2,602
WALUTABA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,434	2,478
Programme : Secondary Education			837,585	762,225
Higher LG Services				
Output : Secondary Teaching Services			0	483,030
Item : 211101 General Staff Salaries				

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-	Missing Parish BUBINGA HIGH SCHOOL	Sector Conditional Grant (Wage)	,,,	0	483,030
-	Missing Parish BULUNGULI SEED S.S.S	Sector Conditional Grant (Wage)	,,,	0	483,030
-	Missing Parish BUSEMBATIA S.S.	Sector Conditional Grant (Wage)	,,,	0	483,030
-	Missing Parish MAKUUTU SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	,,,	0	483,030
-	Missing Parish NKUUTU MEMORIAL SECONDARY SCHOOL	Sector Conditional Grant (Wage)	,,,	0	483,030
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				837,585	279,195
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGAPE INTERNATIONAL SS BUSEMBATIA	Missing Parish	Sector Conditional Grant (Non-Wage)		15,510	5,170
BISHOP WILLIGER SSS NAMUNYUMYA	Missing Parish	Sector Conditional Grant (Non-Wage)		20,460	6,820
BUBINGA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		110,418	36,806
BUGWERI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)		17,202	5,734
BULUNGULI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)		103,884	34,628
BUSEMBATIA S S	Missing Parish	Sector Conditional Grant (Non-Wage)		159,192	53,064
IDUDI TOWNSHIP HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		11,139	3,713
MAKUUTU SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)		79,530	26,510
MENYA -ZIRABAMUZAAL SS	Missing Parish	Sector Conditional Grant (Non-Wage)		11,421	3,807
NKUUTU MEMORIAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		233,112	77,704
ST LAWRENCE S S IDUDI	Missing Parish	Sector Conditional Grant (Non-Wage)		20,868	6,956
TEEN MISSION S.S BUNALWENYI	Missing Parish	Sector Conditional Grant (Non-Wage)		9,447	3,149
TOWNSIDE HIGH SCHOOL BUSEMATIA	Missing Parish	Sector Conditional Grant (Non-Wage)		45,402	15,134