
Vote:590 Buvuma District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:590 Buvuma 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.


Kisubi Joseph

Kisubi Joseph

Date: 12/05/2020

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

Vote:590 Buvuma District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	348,238	138,842	40%
Discretionary Government Transfers	2,616,834	2,012,058	77%
Conditional Government Transfers	6,796,886	5,505,470	81%
Other Government Transfers	2,137,315	998,911	47%
External Financing	66,000	20,670	31%
Total Revenues shares	11,965,273	8,675,950	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,602,477	1,949,758	1,817,193	75%	70%	93%
Finance	170,880	106,427	86,287	62%	50%	81%
Statutory Bodies	338,252	214,181	156,622	63%	46%	73%
Production and Marketing	1,717,977	954,938	836,322	56%	49%	88%
Health	3,147,091	2,435,996	1,649,020	77%	52%	68%
Education	2,614,372	2,016,820	1,592,913	77%	61%	79%
Roads and Engineering	579,254	463,751	413,355	80%	71%	89%
Water	444,170	436,282	160,206	98%	36%	37%
Natural Resources	16,349	11,134	8,541	68%	52%	77%
Community Based Services	255,616	24,291	17,584	10%	7%	72%
Planning	53,301	44,097	22,325	83%	42%	51%
Internal Audit	14,500	10,000	9,038	69%	62%	90%
Trade, Industry and Local Development	11,035	8,276	5,355	75%	49%	65%
Grand Total	11,965,273	8,675,950	6,774,761	73%	57%	78%
<i>Wage</i>	5,835,825	4,435,683	4,084,627	76%	70%	92%
<i>Non-Wage Recurrent</i>	4,281,213	2,450,762	2,041,927	57%	48%	83%
<i>Domestic Devt</i>	1,782,235	1,768,835	644,721	99%	36%	36%
<i>Donor Devt</i>	66,000	20,670	16,220	31%	25%	78%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Ushs 8.676bn had been received by the district, representing 73% of the annual budget. Locally raised revenues posted Ushs 174m an equivalent of 50% of the locally raised revenue annual budget, all being received as the locally raised revenues advance from MoFPED for 2 quarters. Discretionary Government Transfers posted Ushs 2.012bn an equivalent of 77% of their annual budget. Conditional Government Transfers posted Ushs 5.505bn, an equivalent of 81% of their annual expectation. Other Central Government Transfers had posted Ushs 998.911m, which was equivalent to 47% of their annual budget. Donor funding was to a tune of Ushs 20.67m, equivalent to 31% of the annual external financing budget. The Water department had received 98% of its annual budget, Planning had 83%, Roads & Engineering 80% while Administration and Trade Industry & Local Economic Development both had 75% of their respective annual budgets. Education and Health had each received 77%, Internal Audit 69% while Natural Resources, Council & Statutory bodies, Finance and Production & Marketing had each received 68%, 63%, 62% and 56% of their respective annual budgets. Community Based Services department performed worst receiving only 10% of its annual budget. All receipts were subsequently disbursed to the respective departments. Of the total district receipts, Ushs 6.774bn had been spent, an equivalent of 57% of the annual budget and 78% of the cumulative releases, with Ushs 4.084bn being wage expenditure, Ushs 2.041bn being recurrent non wage expenditure while Ushs 644.721m was development expenditure and Ushs 16.22m donor expenditure. Administration, Internal Audit and Roads and Engineering, had spent 91%, 90% and 89% of their receipts respectively while Production & Marketing, Finance and Education had each spent 88%, 80% and 79% respectively. Natural Resources Statutory Bodies and Community Based Services had spent 74%, 73% and 72% while Education and Internal Audit had each spent 69% of their respective quarterly receipts. Trade Industry & Local Economic Development, Health and Planning had spent 65%, 64% and 50% of their respective receipts. The worst performing department in terms of absorption was Water with expenditure equivalent to 37% of its receipts.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	348,238	138,842	40 %
Local Services Tax	7,885	10	0 %
Local Hotel Tax	3,750	678	18 %
Application Fees	14,755	3,250	22 %
Business licenses	33,588	11,245	33 %
Other licenses	64,321	12,236	19 %
Park Fees	20,899	910	4 %
Registration of Businesses	105,281	88,060	84 %
Market /Gate Charges	56,440	14,021	25 %
Other Fees and Charges	41,320	8,433	20 %
2a. Discretionary Government Transfers	2,616,834	2,012,058	77 %
District Unconditional Grant (Non-Wage)	506,250	379,687	75 %
Urban Unconditional Grant (Non-Wage)	45,180	33,885	75 %
District Discretionary Development Equalization Grant	172,225	172,225	100 %
Urban Unconditional Grant (Wage)	168,542	126,406	75 %
District Unconditional Grant (Wage)	1,699,132	1,274,349	75 %
Urban Discretionary Development Equalization Grant	25,505	25,505	100 %
2b. Conditional Government Transfers	6,796,886	5,505,470	81 %
Sector Conditional Grant (Wage)	3,968,151	3,034,927	76 %
Sector Conditional Grant (Non-Wage)	970,083	686,961	71 %
Sector Development Grant	1,525,404	1,525,404	100 %

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Transitional Development Grant	29,802	29,802	100 %
Pension for Local Governments	40,923	31,483	77 %
Gratuity for Local Governments	262,524	196,893	75 %
2c. Other Government Transfers	2,137,315	998,911	47 %
Support to PLE (UNEB)	6,500	4,449	68 %
Uganda Road Fund (URF)	577,254	462,751	80 %
Vegetable Oil Development Project	600,000	58,000	10 %
Youth Livelihood Programme (YLP)	99,500	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	118,061	0	0 %
Makerere University Walter Reed Project (MUWRP)	673,000	324,552	48 %
Neglected Tropical Diseases (NTDs)	63,000	149,160	237 %
3. External Financing	66,000	20,670	31 %
United Nations Children Fund (UNICEF)	66,000	20,670	31 %
Total Revenues shares	11,965,273	8,675,950	73 %

Cumulative Performance for Locally Raised Revenues

Ushs 138.842m had been collected with actual total collections being Ushs 110.156m while the balance was advance funds from MoFPED that had not yet been collected and repaid.

Local Service Tax contributed Ushs 19.845m, Market/Gate charges Ushs 27.641m, Registration of Businesses Ushs 26.472m, Other fees and charges Ushs 22.947m, Business licences posted Ushs 6.675m, Application fees Ushs 3.353m, parking fees Ushs 1.41m, Local Hotel Tax of Ushs 178,000 and Other licences posted Ushs 1.635m.

The biggest impediment to collection of locally raised revenues was a delay in quarter one to finalise the process of development and gazetting of the new Buvuma District Local Revenue Ordinance which will guide collection as well as rising water levels that had hampered fishing activities.

Cumulative Performance for Central Government Transfers

Central Government Transfers amounting to Ushs 7.518bn had been received by the end of the quarter, with Ushs 2.012bn being discretionary transfers while Ushs 5.505bn was conditional transfers. Discretionary transfers equated to 77% of their annual budget while Conditional transfers equated to 81% of their annual budget.

All discretionary government transfers had posted 75% of their respective annual budgets except District and Urban DDEG which had posted their entire respective annual budgets.

For Conditional transfers, development grants had posted their entire annual budgets. Sector conditional wage grants had posted 76% of their respective annual budgets while pension and gratuity grants had both posted 77% and 75% of their annual budgets respectively. Sector conditional non wage grants had posted up to 71% of their annual budget.

Cumulative Performance for Other Government Transfers

Ushs 998.911m had been received by the end of quarter one, equivalent to 47% of the annual budget for Other Government Transfers. Ushs 149.16m was received under Neglected Tropical Diseases being funds for a measles rubella campaign as well as funds for NTD activities. Uganda Road Fund had posted Ushs 462.751m equivalent to 80% of its annual budget while Makerere University Walter Reed Project had Ushs 324.552m, equivalent to 48% of its annual budget. Vegetable Oil Development Project grant had posted Ushs 58m, which was 10% of the planned annual budget. Support to PLE posted Ushs 4.449m equivalent to 68% of its annual budget. Micro projects under Luwero Rwenzori Programme and Youth Livelihood Programme had not yet posted any funding.

Cumulative Performance for External Financing

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Ushs 20.67m had been received from UNICEF/GAVI by the end of the quarter, meant to support immunisation programs in the district

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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	1,062,279	771,457	73 %	265,570	322,126	121 %
District Production Services	655,698	64,865	10 %	163,924	58,075	35 %
Sub- Total	1,717,977	836,322	49 %	429,494	380,201	89 %
Sector: Works and Transport						
District, Urban and Community Access Roads	549,016	409,191	75 %	137,254	126,194	92 %
District Engineering Services	30,238	4,164	14 %	7,560	0	0 %
Sub- Total	579,254	413,355	71 %	144,813	126,194	87 %
Sector: Trade and Industry						
Commercial Services	11,035	5,355	49 %	2,759	1,512	55 %
Sub- Total	11,035	5,355	49 %	2,759	1,512	55 %
Sector: Education						
Pre-Primary and Primary Education	1,794,306	1,205,149	67 %	463,923	495,047	107 %
Secondary Education	671,515	312,877	47 %	181,793	174,108	96 %
Education & Sports Management and Inspection	148,550	74,887	50 %	45,350	23,088	51 %
Sub- Total	2,614,372	1,592,913	61 %	691,066	692,243	100 %
Sector: Health						
Primary Healthcare	926,105	356,346	38 %	231,526	282,532	122 %
Health Management and Supervision	2,220,986	1,292,674	58 %	555,246	482,390	87 %
Sub- Total	3,147,091	1,649,020	52 %	786,773	764,922	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	444,170	160,206	36 %	111,043	146,872	132 %
Natural Resources Management	16,349	8,541	52 %	4,087	3,091	76 %
Sub- Total	460,519	168,747	37 %	115,130	149,963	130 %
Sector: Social Development						
Community Mobilisation and Empowerment	255,616	17,584	7 %	63,904	5,604	9 %
Sub- Total	255,616	17,584	7 %	63,904	5,604	9 %
Sector: Public Sector Management						
District and Urban Administration	2,602,477	1,818,243	70 %	650,619	593,411	91 %
Local Statutory Bodies	338,252	157,922	47 %	82,063	42,416	52 %
Local Government Planning Services	53,301	22,325	42 %	13,325	13,085	98 %
Sub- Total	2,994,031	1,998,490	67 %	746,008	648,911	87 %
Sector: Accountability						
Financial Management and Accountability(LG)	170,880	96,672	57 %	42,720	27,489	64 %
Internal Audit Services	14,500	9,038	62 %	3,625	2,797	77 %

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	<i>Sub- Total</i>	185,380	105,710	57 %	46,345	30,286	65 %
Grand Total		11,965,273	6,787,496	57 %	3,026,291	2,799,836	93 %

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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	2,430,631	1,791,312	74%	607,664	602,860	99%
District Unconditional Grant (Non-Wage)	86,244	65,065	75%	21,567	21,943	102%
District Unconditional Grant (Wage)	1,699,132	1,274,349	75%	424,783	424,783	100%
Gratuity for Local Governments	262,524	196,893	75%	65,631	65,631	100%
Locally Raised Revenues	33,100	16,550	50%	8,275	8,275	100%
Multi-Sectoral Transfers to LLGs_NonWage	140,166	80,565	57%	35,041	29,071	83%
Multi-Sectoral Transfers to LLGs_Wage	168,542	126,406	75%	42,135	42,135	100%
Pension for Local Governments	40,923	31,483	77%	10,231	11,021	108%
Development Revenues	171,847	158,447	92%	42,962	54,841	128%
District Discretionary Development Equalization Grant	7,243	7,243	100%	1,811	2,414	133%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
Locally Raised Revenues	24,300	12,150	50%	6,075	6,075	100%
Multi-Sectoral Transfers to LLGs_Gou	125,304	125,304	100%	31,326	41,768	133%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	2,602,477	1,949,758	75%	650,625	657,700	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,867,674	1,299,893	70%	466,918	463,649	99%
Non Wage	562,957	378,751	67%	140,739	59,311	42%
Development Expenditure						
Domestic Development	171,847	139,599	81%	42,962	70,450	164%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	2,602,477	1,818,243	70%	650,619	593,411	91%
C: Unspent Balances						
Recurrent Balances		112,668	6%			
Wage		100,863				
Non Wage		11,805				
Development Balances		18,848	12%			
Domestic Development		18,848				
External Financing		0				
Total Unspent		131,515	7%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 657.7m in the quarter, which represented 101% of the quarterly plan, with recurrent revenues totaling Ushs 602.86m while development revenues totaled Ushs 54.841m, an equivalent of 128% of the quarter's plan. All the recurrent grants posted their entire quarterly expectation apart from Multi-sectoral Non wage Transfers to LLGs which posted 83%, pension for local governments and district unconditional non wage which posted 108% and 102% respectively, while all development grants posted 133% of their respective quarterly expectations apart from district unconditional non wage and locally raised revenues which posted 100% of their quarterly expectations respectively. Total quarterly department expenditure amounted to Ushs 551.336m, an equivalent of 85% of the plan for the quarter; of this Ushs 463.649m was wage expenditure, Ushs 55.791m non-wage expenditure while Ushs 31.896m was development expenditure.

Reasons for unspent balances on the bank account

The unspent balance was due to delayed procurement process for the supplies of goods and services and wage new staff that delayed accessing the payroll.

Highlights of physical performance by end of the quarter

- Attended meetings and workshops - Carried out support supervision and monitoring of Government Project and Programmes - Communicated with MDAs - Monthly staff salaries paid

Vote:590 Buvuma District**Quarter3****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	170,880	106,427	62%	42,720	33,725	79%
District Unconditional Grant (Non-Wage)	61,000	45,750	75%	15,250	15,250	100%
Locally Raised Revenues	29,515	14,758	50%	7,379	7,379	100%
Multi-Sectoral Transfers to LLGs_NonWage	80,365	45,919	57%	20,091	11,096	55%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	170,880	106,427	62%	42,720	33,725	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	170,880	96,672	57%	42,720	27,489	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	170,880	96,672	57%	42,720	27,489	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,755				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,755	9%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 33.725m which contributed to 79% of the planned quarterly budget. District unconditional Non wage and locally raised revenues osted their entire respective quarterly expectations while Multi-Sectral Non wage transfers to LLGs posted 55%. Department expenditure amounted to Ushs 22.585m, which was equivalent to 53% of the quarterly planned budget,all being recurrent expenditure.

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Reasons for unspent balances on the bank account

Some funds were allocated to one-off activities but they were not yet due by the end of quarter Three.

Highlights of physical performance by end of the quarter

Warranting and Invoicing of Quarter Three funds for the different departments and sectors under vote 590 was done. Staff were facilitated in an interest to enhance their welfare. The senior accountant was facilitated to prepare and submit six Months (Half-Year) financial statements to the Accountant General and the Auditor General. Quarterly airtime costs for the office of the Chief Finance officer were settled. Updating of the district revenue register Done Facilitation to revenue team sensitize LLGs on the Buvuma district revenue Audinance 2019 and local revenue Education and mobilization in general. Procurement of Fuel for running the IFMS power generator was done and costs fully settled. Procurement of both printed and Unprinted stationery for the department. Facilitation to Ag.CFO for making relevant official submissions and consultations with the MoFPED was done. Facilitation to the District Cashier to collect bank statements for the relevant Accounts hold by the District to support reconciliations on the IFMS was also done. Facilitation to a team to attend the Auditor General's audit exit meeting was also done. Procurement of Fuel for office administration and its costs fully settled.

Vote:590 Buvuma District**Quarter3****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	338,252	214,181	63%	84,563	69,152	82%
District Unconditional Grant (Non-Wage)	213,406	160,055	75%	53,352	53,352	100%
Locally Raised Revenues	32,000	16,000	50%	8,000	8,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	92,846	38,126	41%	23,212	7,800	34%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	338,252	214,181	63%	84,563	69,152	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	338,252	157,922	47%	82,063	42,416	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	338,252	157,922	47%	82,063	42,416	52%
C: Unspent Balances						
Recurrent Balances		56,258	26%			
Wage		0				
Non Wage		56,258				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		56,258	26%			

Summary of Workplan Revenues and Expenditure by Source

a

Reasons for unspent balances on the bank account

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District Land Board had expired and not yet renewed for another term and ex-gratia funds for qtr one LC.1 and II because they are paid at the end of the financial year

Highlights of physical performance by end of the quarter

1 council meeting held , all council emoluments were paid apart from duty facilitation because we did not receive local revenue

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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	1,640,587	877,548	53%	410,147	339,771	83%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	1,000	50%	500	500	100%
Multi-Sectoral Transfers to LLGs_NonWage	18,000	1,059	6%	4,500	100	2%
Other Transfers from Central Government	600,000	58,000	10%	150,000	58,000	39%
Sector Conditional Grant (Non-Wage)	284,917	213,688	75%	71,229	71,229	100%
Sector Conditional Grant (Wage)	735,670	603,801	82%	183,917	209,942	114%
Development Revenues	77,390	77,390	100%	19,347	25,797	133%
Sector Development Grant	77,390	77,390	100%	19,347	25,797	133%
Total Revenues shares	1,717,977	954,938	56%	429,494	365,568	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	735,670	589,725	80%	183,917	222,499	121%
Non Wage	904,917	236,707	26%	226,229	151,902	67%
Development Expenditure						
Domestic Development	77,390	9,890	13%	19,347	5,800	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,717,977	836,322	49%	429,494	380,201	89%
C: Unspent Balances						
Recurrent Balances						
		51,116	6%			
Wage		14,076				
Non Wage		37,040				
Development Balances						
		67,500	87%			
Domestic Development		67,500				
External Financing		0				
Total Unspent		118,616	12%			

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Summary of Workplan Revenues and Expenditure by Source

Revenues Total planned revenue for the 3 quarters 883,366,488/= Total received 883,366,488/= equal to 62% distributed as follows
1. None wage 213,688,500/= equivalent to 75% of the annual budget and it was all disbursed equalling to 100% 2. Other transfer from Central Government we planned for 450,000,000/= equal to 75% however we received 58,000,000/= equalling to 12.9% 3. Wage we planned for 590,788,500/= equal to 75% and all these funds were disbursed equalling to 100% 4. Capital development we planned for 77,389,893/= equal to 100% and we received the whole of it 5. Local Revenue we planned for 1,500,000 and we received 500,000/= equalling to 33.3% Expenditure 1. Capital Development (30,045,000/=) equal to 39% 2. None wage recurrent (120000000/=) equal to 56% 3. Wage (590,788,500/=) equal to 100% 4. Other sources from central government 50 equal to 86%

Reasons for unspent balances on the bank account

Much of the unspent balances are on capital developments. However the procurement process was completed and will be paid in Quarter 4

Highlights of physical performance by end of the quarter

1. Extension services delivered in all the 9 lower local governments 3. Tsetse fly traps maintained 4. Tsetse survey conducted to establish prevalence 5. Fisherfolks trained on legal fishing gears 6. Farm household visits and farmer trainings done 7. Departmental meetings conducted 8. Crocodile Capture

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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	2,350,895	1,684,130	72%	587,724	673,382	115%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	3,000	1,500	50%	750	750	100%
Other Transfers from Central Government	736,000	473,711	64%	184,000	269,661	147%
Sector Conditional Grant (Non-Wage)	126,909	95,179	75%	31,727	31,724	100%
Sector Conditional Grant (Wage)	1,482,986	1,112,239	75%	370,746	370,746	100%
Development Revenues	796,196	751,866	94%	199,049	243,878	123%
District Discretionary Development Equalization Grant	41,198	41,198	100%	10,299	13,878	135%
External Financing	65,000	20,670	32%	16,250	0	0%
Sector Development Grant	689,998	689,998	100%	172,499	229,999	133%
Total Revenues shares	3,147,091	2,435,996	77%	786,773	917,260	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,482,986	1,055,014	71%	370,746	380,977	103%
Non Wage	867,909	377,989	44%	216,977	180,891	83%
Development Expenditure						
Domestic Development	731,196	199,797	27%	182,799	186,833	102%
External Financing	65,000	16,220	25%	16,250	16,220	100%
Total Expenditure	3,147,091	1,649,020	52%	786,773	764,922	97%
C: Unspent Balances						
Recurrent Balances		251,127	15%			
Wage		57,226				
Non Wage		193,901				
Development Balances		535,849	71%			
Domestic Development		531,399				
External Financing		4,450				

Vote:590 Buvuma District**Quarter3**

Total Unspent	786,976	32%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 917.62m in the quarter, which represented 117% of the plan for the quarter with Ushs 673.382m being recurrent revenue while Ushs 243.878m was development revenue. All recurrent grants posted their entire quarterly expectation save for Other Transfers from the Central Government that posted Ushs 269.661m equivalent to 147% of the plan for the quarter.. The Sector Development Grant posted 133% of the quarterly expectation while District Discretionary Development Equalisation Grant posted 135%. Total department expenditure amounted to Ushs 679.729m which was equivalent to 86% of the plan for the quarter, Ushs 380.977m being wage expenditure, Ushs 95.699m non wage expenditure, Ushs 186.833m development expenditure and Ushs 16.22m donor expenditure.

Reasons for unspent balances on the bank account

Development funds for projects still unspent because the projects are still ongoing and recurrent non wage funds for MUWRP activities.

Highlights of physical performance by end of the quarter

1. Immunization outreaches and static conducted by the 12 health facilities. 2 health mentoring session conducted. 3. PHC non wage released to all government and NGO (PNFP) health facilities. 4. DHO's facilitated to conduct routine support supervision and monitoring to the health sub district and selected lower health facilities. 5. Monitoring of health service delivery in the district conducted. 6. Salaries paid to all permanent district staff and contract staff under MUWRP. 7. Monthly stipend paid to facility linkage facilitators and mentor mothers. 8. Patient samples referred to Kayunga Lab HUB and CPHL for investigations

Vote:590 Buvuma District**Quarter3****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	2,249,172	1,651,620	73%	599,766	608,032	101%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	0	500	0%
Locally Raised Revenues	4,000	2,000	50%	0	1,000	0%
Other Transfers from Central Government	6,500	4,449	68%	0	0	0%
Sector Conditional Grant (Non-Wage)	487,176	324,784	67%	162,392	162,392	100%
Sector Conditional Grant (Wage)	1,749,495	1,318,887	75%	437,374	444,139	102%
Development Revenues	365,200	365,200	100%	91,300	121,733	133%
Sector Development Grant	365,200	365,200	100%	91,300	121,733	133%
Total Revenues shares	2,614,372	2,016,820	77%	691,066	729,765	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,749,495	1,139,996	65%	437,374	428,987	98%
Non Wage	499,676	308,971	62%	162,392	146,950	90%
Development Expenditure						
Domestic Development	365,200	143,946	39%	91,300	116,306	127%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,614,372	1,592,913	61%	691,066	692,243	100%
C: Unspent Balances						
Recurrent Balances						
		202,653	12%			
Wage		178,891				
Non Wage		23,762				
Development Balances						
		221,254	61%			
Domestic Development		221,254				
External Financing		0				
Total Unspent		423,907	21%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 728.765m which was equivalent to 105% of the plan for the quarter, Ushs 607.032m was recurrent revenue while Ushs 121.733m was development revenue from the Sector development grant. Sector conditional non wage grant posted its entire quarterly expectation while the Sector conditional wage grant posted 102% of its quarterly expectations while there were receipts from locally raised revenues and Other Central government transfers. Ushs 500,000 was received as district unconditional non wage while the sector development grant posted 133% of its quarterly expectation. Quarterly department expenditure amounted to Ushs 580.386m equivalent to 84% of the plan for the quarter with Ushs 428.987m being wage expenditure, Ushs 151.399m being non wage expenditure while there was no development expenditure.

Reasons for unspent balances on the bank account

Development funds whose projects were still running and some underutilized wage revenue due to delays in recruited Nairambi seed secondary school staff accessing the payroll pending receipt of appointment letters from Ministry of Education and Sports.

Highlights of physical performance by end of the quarter

Monitoring and inspection of schools in the district. Operational funds released to 20 government primary schools Salaries paid to all primary and secondary teachers. DEO's office facilitated for routine office running. DEO facilitated for follow ups of education works in the district Sports followup and evaluation of the national ballgames

Vote:590 Buvuma District**Quarter3****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	579,254	463,751	80%	144,813	162,631	112%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	1,000	50%	500	500	100%
Other Transfers from Central Government	577,254	462,751	80%	144,313	162,131	112%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	579,254	463,751	80%	144,813	162,631	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	579,254	413,355	71%	144,813	126,194	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	579,254	413,355	71%	144,813	126,194	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		50,396				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		50,396	11%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 162.631m representing 112% of the plan for the quarter; Ushs 162.131m was Other Government Transfers from Uganda Road Fund while Ushs 500,000 was locally raised revenues. Quarterly department expenditure amounted to Ushs 126.194m, an equivalent of 87% of the planned quarterly expenditure, being recurrent expenses of the department as well as road maintenance expenses,

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Reasons for unspent balances on the bank account

Funds for road works delayed by heavy rains

Highlights of physical performance by end of the quarter

12kms on Bukayo-Lukoma-Bbanga road in Busamuzi S/C shaped and compacted. Roads office staff facilitated to coordinate with Uganda Road Fund and agencies. Routine roads office operations and supervision was conducted. Transferred Roads funds to Buvuma Town Council. Routine maintenance of various district and sub county roads undertaken. Road gangs salaries paid

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*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	31,552	23,664	75%	7,888	7,888	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	31,552	23,664	75%	7,888	7,888	100%
Development Revenues	412,618	412,618	100%	103,155	137,539	133%
Sector Development Grant	392,816	392,816	100%	98,204	130,939	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	444,170	436,282	98%	111,043	145,427	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	31,552	18,218	58%	7,888	4,884	62%
Development Expenditure						
Domestic Development	412,618	141,989	34%	103,155	141,989	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	444,170	160,206	36%	111,043	146,872	132%
C: Unspent Balances						
Recurrent Balances		5,447	23%			
Wage		0				
Non Wage		5,447				
Development Balances		270,629	66%			
Domestic Development		270,629				
External Financing		0				
Total Unspent		276,076	63%			

Vote:590 Buvuma District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 145.427m, equivalent to 131% of the quarterly expectation. Ushs. 7.888m was recurrent revenue and Ushs 137.539m was development revenue. Sector non wage posted its entire quarterly expectation while both sector development grant and transitional development grant posted 133% of their respective quarter expectation. Department expenditure amounted to Ushs 146.872m, equivalent to 132% of the planned quarterly expenditure; Ushs 4.884m being recurrent expenditure while Ushs 141.989m was development expenditure.

Reasons for unspent balances on the bank account

Unspent balances are due to projects whose construction started late due to delays in the procurement process.

Highlights of physical performance by end of the quarter

1 report on water MIS data collected and submitted to MoWE. 25 point water sources were tested. 1 District water and sanitation coordination committee and Extension staff meetings were held. Office Data for internet subscription was procured and utilized. Home to office allowance was provided to the water office staff. Inspection of projects under retention done. 7 boreholes were rehabilitated across the district.

Vote:590 Buvuma District**Quarter3****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	16,349	11,134	68%	4,087	4,087	100%
District Unconditional Grant (Non-Wage)	9,000	6,750	75%	2,250	2,250	100%
Locally Raised Revenues	4,510	2,255	50%	1,128	1,128	100%
Sector Conditional Grant (Non-Wage)	2,839	2,129	75%	710	710	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,349	11,134	68%	4,087	4,087	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	16,349	8,541	52%	4,087	3,091	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,349	8,541	52%	4,087	3,091	76%
C: Unspent Balances						
Recurrent Balances		2,594	23%			
Wage		0				
Non Wage		2,594				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,594	23%			

Summary of Workplan Revenues and Expenditure by Source

A total of four million eighty seven thousand two hundred twenty seven shillings (4,087,227/=) was received out of which one million one hundred and twenty seven thousand five hundred shillings (1,127,500/=) was locally raised revenue, two million two hundred and fifty thousand shillings (2,250,000/=) was District unconditional grant non wage and seven hundred and nine thousand seven hundred and twenty seven shillings (709,727/=) was sector conditional grant non wage. Three million three hundred seventy six thousand (3,376,000/=) was expended.

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Reasons for unspent balances on the bank account

- Money for tree planting will be used in quarter four - Land management money was being processed by end of quarter.

Highlights of physical performance by end of the quarter

- 6 forest patrols conducted. - 1 forest monitoring conducted. -81 community members sensitized on Forestry issues. - Departmental seminars attended. - Staff welfare catered for. - 1 ENR monitoring conducted. - 208 community members sensitized on ENR issues. - 41 community members sensitized on the importance of physical planning. - Hunting for illegal structures carried out in Busamuzi S/C. - Area land committee for Nairambi and Bweema trained on their roles. - 8 land disputes arbitrated.

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Quarter3

*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	255,616	24,291	10%	63,904	9,014	14%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	3,400	1,700	50%	850	850	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,000	1,850	26%	1,750	1,250	71%
Other Transfers from Central Government	217,561	0	0%	54,390	0	0%
Sector Conditional Grant (Non-Wage)	25,654	19,241	75%	6,414	6,414	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	255,616	24,291	10%	63,904	9,014	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	255,616	17,584	7%	63,904	5,604	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	255,616	17,584	7%	63,904	5,604	9%
C: Unspent Balances						
Recurrent Balances						
		6,707	28%			
Wage		0				
Non Wage		6,707				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,707	28%			

Vote:590 Buvuma District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

the department received 6,913.543/= district unconditional grant (non wage) = 500,00/= locally raised revenue 0% multi sectoral transfers to LLGs 0% other transfers from the central government 0% sector conditional grant (non wage) 6,413.543

Reasons for unspent balances on the bank account

there is unspent balance of the PWDs cause there money is not enough to fund their project of four million

Highlights of physical performance by end of the quarter

settled 10 child neglect cases settled 3 children were integrated to there homes 1sensitization meetings on occupational safety convened in Landing sites. 2 sensitization training on women council elections convened. -District women council meeting convened. 2 District PWD council meeting convened 1 District youth council meeting convened 3 gender sensitization meetings carried out in nairambi

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*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	28,316	20,112	71%	7,079	7,079	100%
District Unconditional Grant (Non-Wage)	23,816	17,862	75%	5,954	5,954	100%
Locally Raised Revenues	4,500	2,250	50%	1,125	1,125	100%
Development Revenues	24,985	23,985	96%	6,246	7,849	126%
District Discretionary Development Equalization Grant	23,985	23,985	100%	5,996	7,849	131%
External Financing	1,000	0	0%	250	0	0%
Total Revenues shares	53,301	44,097	83%	13,325	14,928	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	28,316	12,825	45%	7,079	3,585	51%
Development Expenditure						
Domestic Development	23,985	9,500	40%	5,996	9,500	158%
External Financing	1,000	0	0%	250	0	0%
Total Expenditure	53,301	22,325	42%	13,325	13,085	98%
C: Unspent Balances						
Recurrent Balances		7,287	36%			
Wage		0				
Non Wage		7,287				
Development Balances		14,485	60%			
Domestic Development		14,485				
External Financing		0				
Total Unspent		21,772	49%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ushs 14.928m representing 112% of the expected quarterly out-turn: of which Ushs 7.079m was recurrent revenues while Ushs 7.849m was development revenue. Ushs. 5.954m was district unconditional grant (non-wage), Ushs. 1.125m locally raised revenue. All development funds was district discretionary development equalization grant. A total of 3.585m equivalent to 27% of the quarter's plan was spent, all being recurrent expenditure as funds for development projects couldn't be utilised pending project completion.

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Reasons for unspent balances on the bank account

Funds mainly for development projects that had not yet been completed, as well as substantial five year development activities that had not yet been undertaken.

Highlights of physical performance by end of the quarter

FY 2019/20 quarter two budget performance report was compiled and submitted to MoFPED and agencies. FY 2020/21 Budget Framework Paper and draft budget estimates submitted to MoFPED and agencies. 3 monthly DTPC meetings held.

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*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	14,500	10,000	69%	3,625	3,625	100%
District Unconditional Grant (Non-Wage)	11,000	8,250	75%	2,750	2,750	100%
Locally Raised Revenues	3,500	1,750	50%	875	875	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	14,500	10,000	69%	3,625	3,625	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	14,500	9,038	62%	3,625	2,797	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,500	9,038	62%	3,625	2,797	77%
C: Unspent Balances						
Recurrent Balances		962	10%			
Wage		0				
Non Wage		962				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		962	10%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ushs 2.75m recurrent revenues, all of it being district unconditional non wage because no locally raised revenues were received. Department expenditure amounted to Ush.2.797m, all being expenses in routine office running and conducting quarterly audit activities both at HLG and LLGs.

Reasons for unspent balances on the bank account

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No unspent funds

Highlights of physical performance by end of the quarter

Monitored progress and status of PAF projects in LLGs Conducted quarterly audit of district departments and LLGs. Supervised and witnessed handover and takeover of offices by Accounts staff at LLGs.

Vote:590 Buvuma District**Quarter3****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	11,035	8,276	75%	2,759	2,759	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	11,035	8,276	75%	2,759	2,759	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	11,035	8,276	75%	2,759	2,759	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	11,035	5,355	49%	2,759	1,512	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,035	5,355	49%	2,759	1,512	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,921				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,921	35%			

Summary of Workplan Revenues and Expenditure by Source

The department receives a total of two million seven hundred and fifty thousand six hundred and eighty eight shillings (2,758,688/=) under the sector conditional grant. One million five hundred twelve thousand shilling (1,512,000/=) was spent on recurrent departmental activities.

Reasons for unspent balances on the bank account

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Funds whose activities will be done in subsequent quarters

Highlights of physical performance by end of the quarter

- 1 trade sensitization meeting organised - 2 sensitization and mobilization meetings conducted. -Lyabaana muto meditation island and luwero cultural tourism sites were identified in Lyabaana S/C. - Facilitated the Tourism officer to attend a Water transport bill 2019 amendment workshop in Kampala.

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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:	<ul style="list-style-type: none"> - Facilitating the CAO for coordinate with MDAs - Facilitate office running - Procurement of office stationary - Monitoring and supervision of LLGs and support supervision of LLGs. - Payment of contract staff salaries and office support supervision. - Maintenance of vehicles and other District Assets. 	<ul style="list-style-type: none"> -Facilitating CAOs office to coordinate with MDAs -Facilitate office running -Procurement of office stationary and cleaning materials -Monitoring and supervision of LLGs -Payment of contract staff salaries and office support supervision -Maintenance of vehicle and other office assets 		<ul style="list-style-type: none"> - Facilitating the CAO for coordinate with MDAs - Facilitate office running - Procurement of office stationary - Monitoring and supervision of LLGs and support supervision of LLGs. - Payment of contract staff salaries and office support supervision. - Maintenance of vehicles and other District Assets. 	<ul style="list-style-type: none"> -Facilitating CAOs office to coordinate with MDAs -Facilitate office running -Procurement of office stationary and cleaning materials -Monitoring and supervision of LLGs -Payment of contract staff salaries and office support supervision -Maintenance of vehicle and other office assets -
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
221001 Advertising and Public Relations	14,797	3,139	21 %		2,007
221002 Workshops and Seminars	3,731	0	0 %		0
221009 Welfare and Entertainment	8,280	4,140	50 %		2,147
221011 Printing, Stationery, Photocopying and Binding	2,676	1,997	75 %		690
221012 Small Office Equipment	1,400	700	50 %		0
221014 Bank Charges and other Bank related costs	500	160	32 %		0
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	2,000	1,000	50 %		500
223004 Guard and Security services	1,500	180	12 %		0
227001 Travel inland	17,151	12,219	71 %		4,036
227004 Fuel, Lubricants and Oils	17,543	13,157	75 %		4,385

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228002 Maintenance - Vehicles	5,145	3,175	62 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,223	39,868	48 %	14,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,223	39,868	48 %	14,385
Reasons for over/under performance: Developments funds was not spent because the procurement process was just been concluded.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) 90% of the established posts filled Recruiting more staff that fit in the available wage. Engaging MoPS and MoFPED on additional wage	()	()90% of the established posts filled	()90% of the staff establishment filled
%age of staff appraised	(99%) Setting performance appraisal targets for HoDs and other supervisors and routinely evaluating appraisal progress	() performance appraisal targets for HOds and other supervisors filled	()Setting performance appraisal targets for HoDs and other supervisors and routinely evaluating appraisal progress	()performance appraisal targets for HOds and other supervisors filled
%age of staff whose salaries are paid by 28th of every month	(99%) Clearing and verifying staff for payment of salary in time	() staff salaries paid in time	()Clearing and verifying staff for payment of salary in time	()staff salaries paid in time
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners paid by 28th of every month	() 99% of pensioners paid every month	()99% of pensioners paid by 28th of every month	()99% of pensioners paid every month
Non Standard Outputs:	- Payment of Staff salaries - Facilitated in payment of staff salaries - Contract staff salaries paid - Staff welfare paid	-Payment of staff salaries -staff welfare paid -contact staff salaries paid	- Payment of Staff salaries - Facilitated in payment of staff salaries - Contract staff salaries paid - Staff welfare paid	-Payment of staff salaries -staff welfare paid -contact staff salaries paid
211101 General Staff Salaries	1,699,132	1,105,229	65 %	421,514
212105 Pension for Local Governments	40,923	28,556	70 %	8,957
212107 Gratuity for Local Governments	262,524	149,298	57 %	18,144
221009 Welfare and Entertainment	918	434	47 %	254
221011 Printing, Stationery, Photocopying and Binding	1,000	135	14 %	0
227001 Travel inland	6,750	4,858	72 %	1,810
Wage Rect:	1,699,132	1,105,229	65 %	421,514
Non Wage Rect:	312,115	183,280	59 %	29,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,011,247	1,288,508	64 %	450,678
Reasons for over/under performance: Normal performance				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() - Staff training - Skills enhancement for staff - Training of political leaders	()		()	()none
Availability and implementation of LG capacity building policy and plan	() - Staff training - Skills enhancement for staff - Training of political leaders	()		()	()none
Non Standard Outputs:	- Staff training - Skills enhancement for staff - Training of political leaders	none		- Staff training - Skills enhancement for staff - Training of political leaders	
221002 Workshops and Seminars	5,828	2,942	50 %		2,942
221003 Staff Training	1,415	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,243	2,942	41 %		2,942
External Financing:	0	0	0 %		0
Total:	7,243	2,942	41 %		2,942
Reasons for over/under performance:	none				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Facilitation to carryout support supervision of Lower Local Governments	Monitoring and supervision of lower local governments carried out		support supervision of Lower Local Governments carried out	Monitoring and supervision of lower local governments carried out
227001 Travel inland	3,600	1,800	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	1,800	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	1,800	50 %		0
Reasons for over/under performance:	Normal performance				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Facilitation to organize Community Barazas and dessemination of information to the public	Monitoring and supervision of lower local governments carried out		Information officer facilitated to organize Community Barazas and dissemination of information to the public	Monitoring and supervision of lower local governments carried out

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221009 Welfare and Entertainment	1,000	500	50 %	0
222001 Telecommunications	488	244	50 %	122
227001 Travel inland	2,440	610	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,928	1,354	34 %	122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,928	1,354	34 %	122
Reasons for over/under performance: Normal performance				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	- Purchase of Office and compound cleaning materials - Purchase of break tea items and sundry items - Facilitation of boards of survey and asset maintenance	Paid for compound and toilet cleaning services	- Purchase of Office and compound cleaning materials - Purchase of break tea items and sundry items - Facilitation of boards of survey and asset maintenance	Paid for compound and toilet cleaning services
223001 Property Expenses	4,132	2,035	49 %	0
223005 Electricity	2,000	1,000	50 %	0
223006 Water	2,000	1,491	75 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,132	4,525	56 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,132	4,525	56 %	1,100
Reasons for over/under performance: Normal performance				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Printing of payroll registers and put on the notice boards	Office stationary procured for payroll printing	payroll registers printed and displayed on the notice boards	Office stationary procured for payroll printing
221011 Printing, Stationery, Photocopying and Binding	1,603	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,603	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,603	0	0 %	0
Reasons for over/under performance: Normal performance				
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	() 90% of the staff trained in Records Management	() Records staff facilitated to carryout routine monitoring g of records management at LLGs and schools	()	()Records staff facilitated to carryout routine monitoring g of records management at LLGs and schools
Non Standard Outputs:	- Facilitation of registry staff to carryout record management in the LLGs - Purchase of Office stationary	Records staff facilitated to carryout routine monitoring g of records management at LLGs and schools	- Facilitation of registry staff to carryout record management in the LLGs - Purchase of Office stationary	Records staff facilitated to carryout routine monitoring g of records management at LLGs and schools
221011 Printing, Stationery, Photocopying and Binding	1,050	519	49 %	0
227001 Travel inland	840	630	75 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,890	1,149	61 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,890	1,149	61 %	210
Reasons for over/under performance:	Normal performance			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information officer facilitated to collect and disseminate information	Information officer facilitated to collect and disseminate information	Information officer facilitated to collect and disseminate information	Information officer facilitated to collect and disseminate information
227001 Travel inland	1,000	220	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	220	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	220	22 %	0
Reasons for over/under performance:	Normal performant			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	- Facilitation of contract committee meeting - Facilitation the submission of reports and plans - Purchase of office stationary	-Facilitated procurement office to coordinate with MDAs -procured office stationery -Facilitated contracts committee	- Facilitation of contract committee meeting - Facilitation the submission of reports and plans - Purchase of office stationary	-Facilitated procurement office to coordinate with MDAs -procured office stationery -Facilitated contracts committee
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,240	45 %	1,120
221011 Printing, Stationery, Photocopying and Binding	2,500	151	6 %	0

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227001 Travel inland	800	600	75 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,300	2,991	36 %	1,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,300	2,991	36 %	1,395
Reasons for over/under performance: Normal performance				
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	() - Procurement of sofa set for CAOs office - Procurement of filling cabinet - Procurement of 2 chairs and 2 tables - Procurement of camera	()	()	()None
No. of existing administrative buildings rehabilitated	() Renovation of Administration Block	()	()	()None
No. of solar panels purchased and installed	() Repair of solar system	()	()	()
No. of motorcycles purchased	() Procurement of motorcycle	()	()	()
Non Standard Outputs:	- Purchase of a camera for the communication officer - Purchase of filling cabinets - Purchase of sofa set for CAOs Office - Repair of solar system - Procurement of 2 chairs and 2 tables	None	- Purchase of a camera for the communication officer - Purchase of filling cabinets - Purchase of sofa set for CAOs Office - Repair of solar system	None
312101 Non-Residential Buildings	9,800	0	0 %	0
312201 Transport Equipment	10,000	0	0 %	0
312202 Machinery and Equipment	13,000	0	0 %	0

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312203 Furniture & Fixtures	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,300	0	0 %	0
Reasons for over/under performance: There was no expenditure because the procurement were not yet being done.				
<i>Total For Administration : Wage Rect:</i>	<i>1,699,132</i>	<i>1,173,487</i>	<i>69 %</i>	<i>421,514</i>
<i>Non-Wage Reccurent:</i>	<i>422,791</i>	<i>320,963</i>	<i>76 %</i>	<i>47,159</i>
<i>GoU Dev:</i>	<i>46,543</i>	<i>83,265</i>	<i>179 %</i>	<i>41,497</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,168,466</i>	<i>1,577,715</i>	<i>72.8 %</i>	<i>510,170</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Annual performance report compiled and submitted	(08/09/2019) The Annual performance report compiled and submitted to MoFPED and other Agencies in the previous Quarter		()General fund operations done URA returns filled with Uganda revenue Authority Staff welfare enhanced Office running expenses settled Assorted printed and unprinted office stationery procured Bank charges and other related costs settled Office storage facilities procured Fuel for office operations procured	(2019-08-09)The Annual performance report compiled and submitted to MoFPED and other Agencies in the previous Quarter
Non Standard Outputs:	General fund operations done URA returns filled with Uganda revenue Authority Staff welfare enhanced Office running expenses settled Assorted printed and unprinted office stationery procured Bank charges and other related costs settled Office storage facilities procured Fuel for office operations procured	Staff welfare provided by providing welfare items like, sugar, tea spices,etc. Fuel for running the planned office activities procured and costs settled Printed and un- printed office stationery procured General Fund operations i.e monitoring of credits and transfers to Revenue collection Account in B.O.U Small office equipments procured and costs settled.		General fund operations done URA returns filled with Uganda revenue Authority Staff welfare enhanced Office running expenses settled Assorted printed and unprinted office stationery procured Bank charges and other related costs settled Office storage facilities procured Fuel for office operations procured	Staff welfare provided by providing welfare items like, sugar, tea spices,etc. Fuel for running the planned office activities procured and costs settled Printed and un- printed office stationery procured General Fund operations i.e monitoring of credits and transfers to Revenue collection Account in B.O.U Small office equipments procured and costs settled.
221009 Welfare and Entertainment	2,000	937	47 %		192
221011 Printing, Stationery, Photocopying and Binding	19,485	8,079	41 %		500
221012 Small Office Equipment	2,000	1,000	50 %		0
225001 Consultancy Services- Short term	3,000	2,250	75 %		1,500

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227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,485	15,266	50 %	3,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,485	15,266	50 %	3,192

Reasons for over/under performance: N/A

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(25675950) UGX 25675950- received as LST	(19845000) UGX 19,845,000 was received as Local Service Tax	()UGX 6418975/= received as LST	(215000)UGX 215,000 was received as Local Service Tax
Value of Hotel Tax Collected	() UGX. 3,750,000- Collected as Local Hotel Tax	(178000) UGX 178,000 collected as Local Hotel Tax	()	(68000)UGX 68,000 collected as Local Hotel Tax
Value of Other Local Revenue Collections	() UGX. 264,507,800 collected from other sources of revenue	(90133424) UGX 90,133,424 was the value of other Local Revenue collections	()	(30344500)UGX 30,344,500 was the value of other Local Revenue collections
Non Standard Outputs:	Revenue assessment done Local revenue education, mobilization and enhancement done Local revenue enforcement done Fuel for revenue operations done	Revenue Audinance sensitization meetings done in LLGs. Local revenue mobilisation done in LLGs.	Revenue assessment done Local revenue education, mobilization and enhancement done Local revenue enforcement done Fuel for revenue operations done	Facilitation to revenue team to carryout revenue Audinance sensitization meetings in the LLGs Local revenue mobilization in LLGs

221009 Welfare and Entertainment	1,300	325	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,005	251	25 %	0
227001 Travel inland	8,000	6,000	75 %	4,000
227004 Fuel, Lubricants and Oils	6,555	1,702	26 %	74
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,860	8,278	49 %	4,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,860	8,278	49 %	4,074

Reasons for over/under performance: Inadequate resources to support revenue management services

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-02-17) Annual work plan approved by council	(02/17/2020) Annual Workplan approved in the previous quarter	()Annual work plan approved by council	(2020-02-17)Annual Workplan approved in the previous quarter
Date for presenting draft Budget and Annual workplan to the Council	(2020-02-17) Draft budget presented to the Council	(02/12/2020) The Draft Budget was presented to the District Council in the previous Quarter	()Draft budget presented to the Council	(2020-02-12) The Draft Budget was presented to the District Council in the previous Quarter

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Non Standard Outputs:	8 budget desk meetings held Consultative budget conference held	Four (4) Budget desk meetings were held	2 budget desk meetings held Consultative Budget conference meeting held	Two (2) Budget desk meetings were held
221009 Welfare and Entertainment	1,200	600	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,749	875	50 %	0
227001 Travel inland	3,721	1,861	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,670	3,335	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,670	3,335	50 %	0

Reasons for over/under performance: None

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Annual LG Final accounts compiled and submitted to the Auditor General	() Not yet due	()Annual LG Final accounts compiled and submitted to the Auditor General	()Not yet due
Non Standard Outputs:	CFO facilitated to attend consultative meetings with the MoFPED Coordinating and responding to both internal and external Audit issues	The senior Accountant was facilitated to submit the Audited Financial Statements to the office of the Accountant General. Six (6) months financial statements produced and submitted to the office of the Accountant General.	CFO facilitated to attend consultative meetings with the MoFPED Coordinating and responding to both internal and external Audit issues	Facilitation to the senior accountant submit the Audited Financial Statements to the office of the Accountant General. Producing and submitting the six (6) Month Financial statements to the office of the Accountant General
227001 Travel inland	2,500	1,250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	0

Reasons for over/under performance: Inadequate resources to support the planned activities.

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:		Fuel for running generator procured and fuel costs settled Technical backstopping of both accountants and heads of departments done Warranting and invoicing of funds under vote 590 done IFMIS operation costs settled One laptop computer procured for the chief finance officer	Warranting and invoicing of Quarter three (Q3) funds to all sectors and departments under vote 590 done. Fuel for running the IFMS power generator procured and fuel costs settled. Technical backstopping to all IFMS users for effective implementation of system activities was done. Accounts staff including the cashier, CFO, Accountantant, were facilitated to make various submissions and consultations with the office of the Accountant General, MoFPED and other relevant offices.	Fuel for running generator procured and fuel costs settled Technical backstopping of both accountants and heads of departments done Warranting and invoicing of funds under vote 590 done IFMIS operation costs settled One laptop computer procured for the chief finance officer Airtime and internet data procured for the office of the chief finance officer	Procurement of fuel for running the IFMS power generator. Giving technical support to both Accountants and other IFMS Users. Facilitating the Accounts staff to make relevant submissions to the office of the Accountant General and other relevant offices. Warranting and Invoicing of funds to all sectors and Departments under vote 590(Buvuma DLG)
221009	Welfare and Entertainment	1,500	1,120	75 %	370
221011	Printing, Stationery, Photocopying and Binding	2,102	723	34 %	500
222001	Telecommunications	960	720	75 %	240
222003	Information and communications technology (ICT)	2,500	0	0 %	0
227001	Travel inland	7,400	5,550	75 %	1,850
227004	Fuel, Lubricants and Oils	15,538	11,651	75 %	3,883
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	19,764	66 %	6,843
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	19,764	66 %	6,843
Reasons for over/under performance:		Inadequate allocation given the fact that Buvuma is not on the National Grid, running the Generator throughout is a bit costly			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Monitoring of compliance to financial regulations done across all government service delivery units	Technical support in regards to preparation of financial statements in respect to the new issued financial statement template done in the LLGs.	Monitoring of compliance to financial regulations done across all government service delivery units	Technical support in regards to preparation of financial statements in respect to the new issued financial statement template done in the LLGs.
221011	Printing, Stationery, Photocopying and Binding	360	130	36 %	0
227001	Travel inland	1,560	1,170	75 %	390

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227004 Fuel, Lubricants and Oils	2,080	1,560	75 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,860	71 %	910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,860	71 %	910
Reasons for over/under performance:	Inadequate funding to support the planned sector activities			
<i>Total For Finance : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>90,515</i>	<i>50,753</i>	<i>56 %</i>	<i>15,018</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>90,515</i>	<i>50,753</i>	<i>56.1 %</i>	<i>15,018</i>

Vote:590 Buvuma District**Quarter3****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:	6 Council meetings held payment of all Council emoluments payment of ex-gratia	5 council meeting held , 5 standing committee meetings held, 3 PAC meetings held		1 Council meeting held payment of all Council emoluments payment of ex-gratia	1 Council meeting held, 1 PAC meeting held, 1 standing committee meeting held, payment of all ex-gratia and councillors emoluments
211103 Allowances (Incl. Casuals, Temporary)	16,620	12,462	75 %		5,570
213004 Gratuity Expenses	136,174	49,413	36 %		13,300
221009 Welfare and Entertainment	3,000	2,250	75 %		750
221011 Printing, Stationery, Photocopying and Binding	600	447	75 %		150
227001 Travel inland	32,621	22,900	70 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	189,014	87,472	46 %		19,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	189,014	87,472	46 %		19,920
Reasons for over/under performance:	limited local revenue				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	6 CONTRACTS COMMITTEE MEETINGS HELD	3 meetings held		1 CONTRACTS COMMITTEE MEETING HELD	1 meeting held
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
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:	limited local revenue				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	4 DSC meetings held	3 meeting held		1 DSC meeting held	1 meeting held

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211103 Allowances (Incl. Casuals, Temporary)	7,640	535	7 %	240
221007 Books, Periodicals & Newspapers	730	5,604	768 %	1,784
221009 Welfare and Entertainment	1,342	366	27 %	184
221011 Printing, Stationery, Photocopying and Binding	395	971	246 %	480
227001 Travel inland	1,140	250	22 %	53
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,247	7,726	69 %	2,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,247	7,726	69 %	2,741
Reasons for over/under performance: limited local revenue				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(4) 20 Land applications to the Mukono lands office reviewed and forwarded	(4) no meeting held	(1)1 Land Board meeting held and land related issues resolved	(0)1 Land Board meeting held and land related issues resolved
No. of Land board meetings	(4) Land Board meetings held and land related issues	(4) no meeting	(1)1 Land Board meeting held and land related issues resolved	(0)1 Land Board meeting held and land related issues resolved
Non Standard Outputs:	4 DLB Meetings held	1 meeting held	1 Land Board meeting held	no meeting held
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
227001 Travel inland	6,049	1,330	22 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,649	1,430	22 %	890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,649	1,430	22 %	890
Reasons for over/under performance: the land board got expired and not yet renewed				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(10) 10 queries reviewed and responses submitted	()	(5)5 queries reviewed	()
No. of LG PAC reports discussed by Council	(4) 4 LGPAC reports discussed by Council	() 4	(1)1 PAC report discussed	(0)1 PAC meeting held
Non Standard Outputs:	4 PAC meetings held	3 meetings	1 PAC meeting held	1 PAC meeting held
211103 Allowances (Incl. Casuals, Temporary)	8,640	930	11 %	300
221009 Welfare and Entertainment	1,560	0	0 %	0

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227001 Travel inland	3,696	6,372	172 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,896	7,302	53 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,896	7,302	53 %	3,000
Reasons for over/under performance: limited Local revenue				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) 4 sets of Council minutes with relevant resolutions	()	(1)1 set of minutes of Council with relevant resolutions	()
Non Standard Outputs:	4 PAF monitoring visits prepared	3 activities	1 PAF monitoring visit prepared	1 PAF Monitoring activity
227001 Travel inland	5,000	3,680	74 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,680	74 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,680	74 %	1,250
Reasons for over/under performance: limited revenue				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing committee meetings held	5 meetings held	1 Standing committee meeting held	1 meeting
211103 Allowances (Incl. Casuals, Temporary)	15,300	11,232	73 %	6,470
221011 Printing, Stationery, Photocopying and Binding	600	341	57 %	200
227001 Travel inland	2,700	900	33 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	12,473	67 %	7,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	12,473	67 %	7,570
Reasons for over/under performance: limited local revenue				
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	245,406	122,216	50 %	36,011
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	245,406	122,216	49.8 %	36,011

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salaries paid to all agricultural extension workers 2. Extension and advisory services provided 3. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, and improved feeds 4. Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered. 5. Priority Commodities promoted and commercialised along the value chains 6. Basic statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed and shared 7. Farmers and Farmer organisations trained in agribusiness. 8. Farmer households and Farmer organizations at sub county and district level profiled and registered 9. Multisectoral planning and review meetings held			salaries paid to all agricultural extension workers Extension and advisory services provided Demonstration sites established and maintained Resources for extension services properly managed Multisectoral planning and review meetings held	salaries paid to all agricultural extension workers Extension and advisory services provided Demonstration sites established and maintained Resources for extension services properly managed Demonstrations on silage making, water harvesting and making chicken cages from locally made materials

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		10. Capacity for the Extension workers both public and private developed			
		11. Study visits for farmers, farmer organisations and value chain actors organised			
		12. Resources for extension services properly managed			
		13. Model farms established			
		14. Demonstration sites established and maintained			
211101	General Staff Salaries	735,670	589,725	80 %	222,499
221002	Workshops and Seminars	8,265	6,199	75 %	4,154
221007	Books, Periodicals & Newspapers	2,000	1,332	67 %	1,332
221008	Computer supplies and Information Technology (IT)	2,000	819	41 %	819
221009	Welfare and Entertainment	8,600	4,300	50 %	0
221011	Printing, Stationery, Photocopying and Binding	5,400	3,220	60 %	1,533
221012	Small Office Equipment	2,000	0	0 %	0
221017	Subscriptions	2,000	1,005	50 %	1,005
222001	Telecommunications	2,400	1,400	58 %	700
223007	Other Utilities- (fuel, gas, firewood, charcoal)	600	300	50 %	0
226001	Insurances	6,400	0	0 %	0
227001	Travel inland	197,152	139,037	71 %	76,063
227002	Travel abroad	8,164	6,123	75 %	6,123
227004	Fuel, Lubricants and Oils	15,147	6,712	44 %	1,403
228002	Maintenance - Vehicles	8,625	1,396	16 %	696
	Wage Rect:	735,670	589,725	80 %	222,499
	Non Wage Rect:	268,753	171,842	64 %	93,827
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,004,423	761,567	76 %	316,326
Reasons for over/under performance:		Because of the IFMS and COVID-19 some payments were delayed especially facilitation for Agricultural Activities			

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	1. Purchase of Laptops 2. Establishment of Demonstration Gardens	Demonstrations on Silage Making, water harvesting and making cages from local materials, feeds	4 Demonstration gardens established	Demonstrations on Silage Making, water harvesting and making cages from local materials, feeds mixing and formulation
312211 Office Equipment	25,000	1,090	4 %	0
312301 Cultivated Assets	32,856	8,800	27 %	5,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,856	9,890	17 %	5,800
External Financing:	0	0	0 %	0
Total:	57,856	9,890	17 %	5,800
Reasons for over/under performance: Un spent money on Capital developments delays in procurement				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fisheries staff facilitated to monitor fisheries activities	Fisheries staff facilitated to monitor fisheries activities	Fisheries staff facilitated to monitor fisheries activities	Fisheries staff facilitated to monitor fisheries activities
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Timely disbursement of funds were affected by the COVID-19 Pandemic				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Agricultural staff facilitated to monitor agriculture related activities	Agricultural staff facilitated to monitor agriculture related activities. Backstopping staff on pests and diseases of economic importance	Agricultural staff facilitated to monitor agriculture related activities	Agricultural staff facilitated to monitor agriculture related activities. Backstopping staff on pests and diseases of economic importance
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Funds were disbursed on time				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(40) 40 Tsetse fly trap nets maintained	() 20 Tsetse fly trap nets maintained		(10)10 Tsetse fly trap nets maintained	()20 Tsetse fly trap nets maintained
Non Standard Outputs:	Entomology staff facilitated to monitor entomology related activities	Entomology staff facilitated to monitor entomology related activities		Entomology staff facilitated to monitor entomology related activities	Entomology staff facilitated to monitor entomology related activities
227001 Travel inland	2,000	1,500	75 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		550
Reasons for over/under performance:	N/A				
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Boundary opening Nursery bed establishment Community trainings and sensitisations Survey, boundary opening and mantainance Visits, toures and staff trainings Monitoring and Evaluation Motorcycle, small office equipment, stationary, fuel, office equipement, airtime, internette and retooling	Boundary opening Nursery bed establishment Community trainings and sensitisations Survey, boundary opening and mantainance Visits, toures and staff trainings Monitoring and Evaluation Motorcycle, small office equipment, stationary, fuel, office equipment, airtime, internet and retoolin		Boundary opening Nursery bed establishment Community trainings and sensitisations Survey, boundary opening and mantainance Visits, toures and staff trainings Monitoring and Evaluation Motorcycle, small office equipment, stationary, fuel, office equipment, airtime, internet and retooling	Boundary opening Nursery bed establishment Community trainings and sensitisations Survey, boundary opening and mantainance Visits, toures and staff trainings Monitoring and Evaluation Motorcycle, small office equipment, stationary, fuel, office equipment, airtime, internet and retoolin
211103 Allowances (Incl. Casuals, Temporary)	63,000	28,220	45 %		28,220
221002 Workshops and Seminars	100,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	6,000	1,200	20 %		1,200
221011 Printing, Stationery, Photocopying and Binding	8,000	800	10 %		800
221012 Small Office Equipment	12,000	1,200	10 %		1,200
222001 Telecommunications	8,000	8,000	100 %		8,000
224001 Medical and Agricultural supplies	45,000	1,480	3 %		1,480
224006 Agricultural Supplies	24,000	0	0 %		0

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227001 Travel inland	163,000	0	0 %	0
227002 Travel abroad	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	150,000	11,820	8 %	11,820
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600,000	53,720	9 %	53,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,000	53,720	9 %	53,720
Reasons for over/under performance: Out of the 600,000,000/= budgeted only 58,000,000/= was released from NOPP therefore many activities have not been performed				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Veterinary staff facilitated to monitor veterinary related activities in the district	The district veterinary officer has been facilitated to monitor and supervise veterinary related activities in the district including diagnosis for FMD and treatment for Newcastle	Veterinary staff facilitated to monitor veterinary related activities in the district	The district veterinary officer has been facilitated to monitor and supervise veterinary related activities in the district including diagnosis for FMD and treatment for Newcastle
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: None				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Office of the DPMO facilitated to conduct routine operations	Office of the DPMO facilitated to conduct routine operations, delivery of reports to the MDA's	Office of the DPMO facilitated to conduct routine operations	Office of the DPMO facilitated to conduct routine operations, delivery of reports to the MDA's
227001 Travel inland	10,164	6,045	59 %	2,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,164	6,045	59 %	2,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,164	6,045	59 %	2,205
Reasons for over/under performance: None				
Capital Purchases				
Output : 018284 Plant clinic/mini laboratory construction				

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No of plant clinics/mini laboratories constructed	(1) Construction of water borne toilet	()	(1)Construction of water borne toilet facility at the district headquarter	()Procurement process completed and construction to comence
Non Standard Outputs:				Procurement process completed and construction to commence
312104 Other Structures	19,534	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,534	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,534	0	0 %	0
Reasons for over/under performance:	There were delays in the procurements, however by end of quarter 4 the capital developements would be completed			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>735,670</i>	<i>589,725</i>	<i>80 %</i>	<i>222,499</i>
<i>Non-Wage Reccurent:</i>	<i>886,917</i>	<i>236,607</i>	<i>27 %</i>	<i>151,802</i>
<i>GoU Dev:</i>	<i>77,390</i>	<i>9,890</i>	<i>13 %</i>	<i>5,800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,699,977</i>	<i>836,222</i>	<i>49.2 %</i>	<i>380,101</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health education and health promotion on hygiene, safe water, prevention of disease events conducted at health facilities and community level through community health workers (VHTs and FLFs)	1. Health education and health promotion on hygiene, safe water, prevention of disease events conducted at health facilities and community level through community health workers (VHTs and FLFs) 2. NTD program for mass drug administration in the prevention and control of Bilharzia conducted in schools, awaiting completion after Covid 19 pandemic.		Health education and health promotion on hygiene, safe water, prevention of disease events conducted at health facilities and community level through community health workers (VHTs and FLFs)	Health education and health promotion on hygiene, safe water, prevention of disease events conducted at health facilities and community level through community health workers (VHTs and FLFs) NTD program conducted in schools, awaiting completion after Covid 19 pandemic
211103 Allowances (Incl. Casuals, Temporary)	40,000	40,000	100 %		40,000
227004 Fuel, Lubricants and Oils	23,000	23,000	100 %		23,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,000	63,000	100 %		63,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,000	63,000	100 %		63,000
Reasons for over/under performance: Covid 19 pandemic hindered the completion of the program in schools since schools were closed					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	Quarterly integrated and technical support supervision conducted to the health sub district	Quarterly integrated and technical support supervision conducted to the health sub district monitoring for IDSR conducted to strengthen systems in covid 19 preparedness	Quarterly integrated and technical support supervision conducted to the health sub district	Quarterly integrated and technical support supervision conducted to the health sub district monitoring for IDSR conducted to strengthen systems in covid 19 preparedness
	Quarterly DHT meetings conducted			
	Quarterly performance review meetings/DHMT meetings conducted with lower health facilities			
	Annual work plan formulated for the sector			
	Annual IP work plan formulated for the health sector			
	Annual procurement plan for medicines and medical supplies formulated with NMS and JMS			
	Weekly, monthly and quarter reports submitted			
	Health workers appraised			
211103 Allowances (Incl. Casuals, Temporary)	2,000	885	44 %	630
221009 Welfare and Entertainment	1,321	990	75 %	330
221011 Printing, Stationery, Photocopying and Binding	4,200	3,150	75 %	2,620
227001 Travel inland	4,800	2,640	55 %	740
227004 Fuel, Lubricants and Oils	10,000	4,895	49 %	1,859
228002 Maintenance - Vehicles	6,000	3,748	62 %	873
228004 Maintenance – Other	1,000	300	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,321	16,608	57 %	7,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,321	16,608	57 %	7,052

Reasons for over/under performance: Inadequate funding for fuel to enable movement at all health facilities during the quarter

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(720) 720 out patient visits at the NGO basis health care facilities	(763) 763 cumulative out patient visits to the end of QTR 3	(180)180 out patient visits at the NGO basis health care facilities	(230)230 out patient visits at the NGO basis health care facilities
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No. and proportion of deliveries conducted in the NGO Basic health facilities	(240) 240 deliveries conducted at the NGO basic health facilities	(100) 100 deliveries have been conducted till the end of QTR 3 for the Financial year	(60)60 deliveries conducted at the NGO basic health facilities	(34)34 deliveries conducted at the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) 1200 children immunized with prevalent vaccine	(956) 956 children have been cumulative immunized up to the end of QTR 3 for FY	(300)300 children immunized with prevalent vaccine	(254)254 children immunized with prevalent vaccine
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	5,011	3,758	75 %	1,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,011	3,758	75 %	1,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,011	3,758	75 %	1,253
Reasons for over/under performance: JMS inability to conduct the medicine and medical supply last mile delivery on time				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
No of trained health related training sessions held.	(8) 8 health training and mentor ship conducted	(6) 6 training and mentor sessions have been conducted at the end of QTR 3	(2)2 health training and mentorship sessions conducted	(3)3 health training and mentorship sessions conducted
Number of outpatients that visited the Govt. health facilities.	(75,000) 75,000 out patient visits to public lower health facilities	(52670) 52,670 patients have cumulatively visited the public health facilities to the end of QTR 3	(18750)18750 out patient visited public lower health facilities	(19203)19,203 out patient visited public lower health facilities
Number of inpatients that visited the Govt. health facilities.	(1000) 1000 patients admitted and managed at the health facilities	(1165) 1,165 patients admitted and managed at the public health facilities by the end of QTR 3	(250)250 patients admitted and managed at the health facilities	(351)351 patients admitted and managed at the health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(820) 820 deliveries conducted at the public health facilities	(1248) 1,248 deliveries conducted at the public health facilities	(205)205 deliveries conducted at the public health facilities	(234)234 deliveries conducted at the public health facilities
% age of approved posts filled with qualified health workers	(75%) Recruitment of the required front line health workers	(48%) 48% of approved posts are filled with with the required staff.	(75%)75% of approved posts filled with the required front line health workers	(48%)48% of approved posts are filled with with the required staff.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Saturation of village in the district 100% with functional VHT	(100%) The villages are saturated 100% with functional VHTs.	(100%)Saturation of village in the district 100% with functional VHT	(100%)The villages are saturated 100% with functional VHTs.
No of children immunized with Pentavalent vaccine	(15,000) 15,000 children immunized with the pentacle vaccine	(11,122) 11,122 children have been immunized with pentavalent vaccine till the end of QTR 2	(3750)3750 children immunized with the pentavalent vaccine	(3141)3141 children immunized with the pentavalent vaccine
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	97,577	73,183	75 %	24,394

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,577	73,183	75 %	24,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,577	73,183	75 %	24,394

Reasons for over/under performance: Inability to access funds from UNICEF on time for out reaches immunization
Shift of population settlements on the lake due to enforcement of fishing standards.

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(1) Lwajje HC II upgraded to HC III level	() works on going of upgrading Lwajje HC II to HC III	(Lwajje HC II upgraded to HC III level	(Lwajje HC II being upgraded to HC III level
Non Standard Outputs:	a maternity ward and placenta pit constructed. A general ward and waste pit constructed. OPD remodelled to include a drug store	A maternity ward and placenta pit being constructed. A general ward and waste pit being constructed. OPD remodeled to include a drug store	a maternity ward and placenta pit constructed. A general ward and waste pit constructed. OPD remodelled to include a drug store	A maternity ward and placenta pit being constructed. A general ward and waste pit being constructed. OPD remodeled to include a drug store
281501 Environment Impact Assessment for Capital Works	3,000	1,729	58 %	1,729
281504 Monitoring, Supervision & Appraisal of capital works	47,000	12,315	26 %	2,735
312101 Non-Residential Buildings	600,000	183,384	31 %	180,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	197,428	30 %	184,464
External Financing:	0	0	0 %	0
Total:	650,000	197,428	30 %	184,464

Reasons for over/under performance: lack of road net work to the site is hindering the progress of works on time
Lack of Boat in the BOQ also hindered the progress of works on time

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Phase II Completion of Buwooya HC II maternity ward modification	Civil Works on going	Phase II Completion of Buwooya HC II maternity ward modification done	Phase II Completion of Buwooya HC II maternity ward modification done
312101 Non-Residential Buildings	41,198	2,369	6 %	2,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,198	2,369	6 %	2,369
External Financing:	0	0	0 %	0
Total:	41,198	2,369	6 %	2,369

Reasons for over/under performance: Contract awarded and works on going

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

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Non Standard Outputs:		Renovation of Bugaya HC III drug store ceiling, replacement of some iron sheets, window and door Refurbishment of Namatale OPD floor and concrete sitting slabs Partition of Busamuzi HC III ward for male and female side. Procure and lining of gutters for water harvesting system at Busamuzi HC III Procurement of 45 litre gas cylinders for a blood band at Buvma HC IV Maintenance of the solar system at health facilities.	Renovation of Bugaya HC III drug store ceiling, replacement of some iron sheets, window and door Refurbishment of Namatale OPD floor and concrete sitting slabs Partition of Busamuzi HC III ward in to a male and female ward.	Renovation of Bugaya HC III drug store ceiling, replacement of some iron sheets, window and door Refurbishment of Namatale OPD floor and concrete sitting slabs Partition of Busamuzi HC III ward for male and female side. Procure and lining of gutters for water harvesting system at Busamuzi HC III Procurement of 45 litre gas cylinders for a blood band at Buvma HC IV Maintenance of the solar system at health facilities.	Renovation of Bugaya HC III drug store ceiling, replacement of some iron sheets, window and door Refurbishment of Namatale OPD floor and concrete sitting slabs Partition of Busamuzi HC III ward in to a male and female ward.
312102 Residential Buildings	39,998	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	39,998	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	39,998	0	0 %	0	

Reasons for over/under performance: Delay in the award of the contracts

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:	monthly PHC salaries paid to health workers Contract staff salaries paid Staff welfare enhanced Operation and maintenance of department assets undertaken The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities monthly reporting of staff attendance to duty to enable HR pay their salaries Recruiting of contract staff and paying them their due salaries Paying a monthly welfare package to staff Routinely evaluating status of assets to identify those for repair Scheduling monitoring and supervision visits to health centres	Monthly PHC salaries were paid to health staff on time	monthly PHC salaries paid to health workers Contract staff salaries paid Staff welfare enhanced Operation and maintenance of department assets undertaken The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities	monthly PHC salaries paid to health workers, Contract staff salaries paid Staff welfare enhanced Operation and maintenance of department assets undertaken The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities
211101 General Staff Salaries	1,482,986	1,055,014	71 %	380,977
Wage Rect:	1,482,986	1,055,014	71 %	380,977
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,482,986	1,055,014	71 %	380,977

Reasons for over/under performance: Lack of wage to recruit more critical front line workers

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Outreaches planned and conducted in the communities	. Outreaches planned and conducted in the communities	Outreaches planned and conducted in the communities	Outreaches planned and conducted in the communities
	support supervision to health facilities and communities on activity implementation conducted	2. support supervision to health facilities and communities on activity implementation conducted	support supervision to health facilities and communities on activity implementation conducted	support supervision to health facilities and communities on activity implementation conducted
	Clients/patients on treated monitored	Clients/patients on treated monitored through viral load	Clients/patients on treated monitored	Clients/patients on treated monitored
	Patient samples taken off and referred for investigation	3. Patient samples taken off and referred for investigation	Patient samples taken off and referred for investigation	Patient samples taken off and referred for investigation
	Community health workers facilitated with a stipend	4. Health workers trained and mentored on new policies and guidelines	Community health workers facilitated with a stipend	Community health workers facilitated with a stipend
	Critical health workers facilitated at the health facilities	5. PMTCT/eMTCT conducted at all health facilities	Critical health workers facilitated at the health facilities	Critical health workers facilitated at the health facilities
	Health workers trained and mentored on new policies and guidelines		Health workers trained and mentored on new policies and guidelines	Health workers trained and mentored on new policies and guidelines
	PMTCT/eMTCT conducted at all health facilities		PMTCT/eMTCT conducted at all health facilities	PMTCT/eMTCT conducted at all health facilities
211103 Allowances (Incl. Casuals, Temporary)	540,000	139,896	26 %	12,030
221011 Printing, Stationery, Photocopying and Binding	75,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	122,000	12,571	10 %	4,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	673,000	136,247	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	65,000	16,220	25 %	16,220
Total:	738,000	152,467	21 %	16,220
Reasons for over/under performance:	Delay in release of funds by MUWRP			
Total For Health : Wage Rect:	1,482,986	1,055,014	71 %	380,977
Non-Wage Reccurent:	867,909	377,989	44 %	180,891
GoU Dev:	731,196	199,797	27 %	186,833
Donor Dev:	65,000	16,220	25 %	16,220
Grand Total:	3,147,091	1,649,020	52.4 %	764,922

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	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:	Teacher salaries is to be paid for the teaching activity in all 20 schools.	Paying of Teachers' salaries for all staffs in 20 schools of Buvuma DLG		Teacher salaries paid for staff in all the 20 schools.	Teachers' salaries paid for all staffs in 20 schools of Buvuma DLG
211101 General Staff Salaries	1,278,020	971,497	76 %		350,419
Wage Rect:	1,278,020	971,497	76 %		350,419
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,278,020	971,497	76 %		350,419
Reasons for over/under performance: New teachers appointed delayed onto the payroll hence under performance.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(152) To pay 152 primary teachers salaries of Buvuma	(152) N/A		(152)152 primary teachers salaries paid	(152)152 primary teachers salaries paid
No. of qualified primary teachers	(152) To maintain and facilitate 152 qualified teachers in Buvuma	(152) 152 qualified primary teachers to be employed in Buvuma DLG		(152)152 qualified primary teachers employed in Buvuma	(152)152 qualified primary teachers employed in Buvuma
No. of pupils enrolled in UPE	(12100) To enroll and sensitize parents to bring thier children into UPE aided govt schools	(12100) 12100 pupils to be enrolled in UPE		(12100)12100 pupils enrolled in UPE	(12100)12100 pupils enrolled in UPE
No. of student drop-outs	(145) 145 students/pupils recorded to have dropped out of school	(32) 32 students/pupils recorded to have dropped out of school		(30)30 students/pupils recorded to have dropped out of school	(32)32 students/pupils recorded to have dropped out of school
No. of Students passing in grade one	(80) 80 students passed in Grade One	(0) N/A		(80)80 students passed in Grade One	(40)40 students passed in Grade One
No. of pupils sitting PLE	(700) 700 pupils to sit for PLE	(602) 700 pupils to sit for PLE		(700)700 pupils to sit for PLE	(602)602 pupils sat for PLE
Non Standard Outputs:	700 pupils to sit and pass PLE. Parents to enroll their children into UPE aided government schools	700 pupils to sit and pass PLE. Parents to enroll their children into UPE aided government schools		700 pupils to sit and pass PLE. Parents to enroll their children into UPE aided government schools	602 pupils sat for PLE. Parents encouraged to enroll children into UPE and USE aided govt schools.
263367 Sector Conditional Grant (Non-Wage)	184,152	122,768	67 %		61,384

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,152	122,768	67 %	61,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,152	122,768	67 %	61,384

Reasons for over/under performance: Early drop outs of pupils especially those to sit PLE due to early marriages and increased youth into fishing activity.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(7) A 4 classroom block,office and store completed at Bugabo p/s. A 3 classroom block constructed at Bukaali PS Phase I of a 3 classroom block completed at Kitiko PS	(0) Construction on going	(3)a 3 classroom block,store and office constructed at Kitiko P/S	(3)Construction of A 3 classroom block at Bukaali PS
Non Standard Outputs:				
Non Standard Outputs:	A 4 classroom block,office and store completed at Bugabo p/s. A 3 classroom block constructed at Bukaali PS Phase I of a 3 classroom block completed at Kitiko PS	Construction on going	A 4 classroom block,office and store completed at Bugabo p/s. A 3 classroom block constructed at Bukaali PS Phase I of a 3 classroom block completed at Kitiko PS	A 4 classroom block,office and store completed at Bugabo p/s. A 3 classroom block constructed at Bukaali PS Phase I of a 3 classroom block completed at Kitiko PS
281504 Monitoring, Supervision & Appraisal of capital works	10,000	992	10 %	992
312104 Other Structures	322,134	109,892	34 %	82,252

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	332,134	110,884	33 %	83,244
External Financing:	0	0	0 %	0
Total:	332,134	110,884	33 %	83,244

Reasons for over/under performance: Contractor has not yet done construction as expected.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	All secondary teachers to be paid their salaries	Secondary teachers' salaries paid	All secondary teachers salaries paid	All secondary teachers salaries paid
211101 General Staff Salaries	471,475	168,499	36 %	78,568

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Wage Rect:	471,475	168,499	36 %	78,568
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	471,475	168,499	36 %	78,568

Reasons for over/under performance: New teachers delayed onto payroll.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of teaching and non teaching staff paid	(17) To pay 17 salaries for the teaching and non teaching staff	(27) 27 salaries of teaching and non teaching staff paid	(27) salaries for the teaching and non teaching staff paid	(27)27 salaries for the teaching and non teaching staff paid
No. of students passing O level	(100) 100 students passed O level	(126) 126 students passed O level	(100) students passed O level	(126)126 students passed O level
No. of students sitting O level	(110) 110 students to sit O level	(126) 126 students sat O level	()	(0)N/A
Non Standard Outputs:	Monitoring and Maintaining of 110 students to sit O level. Monitoring 100 students to pass O level.	27 teaching and Non teaching staff to be paid. 126 students sat O level in Buvuma DLG		27 teaching and Non teaching staff paid. 126 students sat O level in Buvuma DLG

263367 Sector Conditional Grant (Non-Wage) 166,974 111,316 67 % 62,478

Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,974	111,316	67 %	62,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,974	111,316	67 %	62,478

Reasons for over/under performance: Normal Progress

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

N/A				
Non Standard Outputs:	Retention for phased construction of Nairambi Seed secondary school paid	Not yet paid	Retention for phased construction of Nairambi Seed secondary school paid	Retention for phased construction of Nairambi Seed secondary school paid
312104 Other Structures	33,066	33,063	100 %	33,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,066	33,063	100 %	33,063
External Financing:	0	0	0 %	0
Total:	33,066	33,063	100 %	33,063

Reasons for over/under performance: Pending clearance for next payment

Programme : 0784 Education & Sports Management and Inspection

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submitted	Monitoring, supervision and inspection of schools conducted. Pupil and teacher tracking conducted in the district and findings submitted to OPM and agencies		Monitoring, supervision and inspection of schools conducted. Pupil and teacher tracking conducted in the district and findings submitted to OPM and agencies	Monitoring, supervision and inspection of schools conducted. Pupil and teacher tracking conducted in the district and findings submitted to OPM and agencies
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	36,228	30,190	83 %		12,076
228004 Maintenance – Other	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,728	30,190	72 %		12,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,728	30,190	72 %		12,076
Reasons for over/under performance: Normal progress					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submitted	Supervised, Inspected, and monitored PLE across all school centres		Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submitted	Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings and reports submitted
227001 Travel inland	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	830	8 %		830
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,500	830	7 %		830
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,500	830	7 %		830
Reasons for over/under performance: N/P					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	sports activities and music to be carried out suvh as Handball, football, and netball in all schools and participating teams	Facilitated district teams to attend the National ball games in Iganga.	sports activities carried out	None
221009 Welfare and Entertainment	30,000	20,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,000	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,000	67 %	0
Reasons for over/under performance:	School and community athletics and sports did not place due to the Corona Pandemic in the country			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submitted	Monitoring,supervisi on and inspection of schools and teachers conducted. Tracking of pupils in the district conducted and findings submitted to agencies	Monitoring,supervisi on and inspection of schools and teachers conducted. Tracking of pupils in the district conducted and findings submitted to agencies	Monitoring,supervisi on and inspection of schools and teachers conducted. Tracking of pupils in the district conducted and findings submitted to agencies
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
227001 Travel inland	40,300	23,617	59 %	9,932
228004 Maintenance – Other	23,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,322	23,867	37 %	10,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,322	23,867	37 %	10,182
Reasons for over/under performance:	Due to the Corona pandemic less supervision, monitoring and inspection was done.			
Total For Education : Wage Rect:	1,749,495	1,139,996	65 %	428,987
Non-Wage Reccurent:	499,676	308,971	62 %	146,950
GoU Dev:	365,200	143,946	39 %	116,306
Donor Dev:	0	0	0 %	0
Grand Total:	2,614,372	1,592,913	60.9 %	692,243

Vote:590 Buvuma District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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 : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Facilitated department staff to coordinate with MoWT and agencies. Supervision of road works done.			Facilitated department staff to coordinate with MoWT and agencies. Supervision of road works done.
221002 Workshops and Seminars	5,000	3,456	69 %		1,152
221008 Computer supplies and Information Technology (IT)	2,500	2,319	93 %		2,319
221011 Printing, Stationery, Photocopying and Binding	1,500	999	67 %		340
221012 Small Office Equipment	1,000	500	50 %		0
222001 Telecommunications	960	720	75 %		240
227001 Travel inland	33,040	15,522	47 %		7,307
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,000	23,515	53 %		11,358
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,000	23,515	53 %		11,358
Reasons for over/under performance:	Normal performance				
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	Balance on arrears for boat engines paid	Facilitated department staff operations		Balance on arrears for boat engines paid	None
228004 Maintenance – Other	2,000	480	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	480	24 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	480	24 %		0
Reasons for over/under performance:	No locally raised revenue received in quarter one and two				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					

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Non Standard Outputs:	Bottlenecks cleared from Sub county roads	Bottlenecks cleared from sub county roads.	Bottlenecks cleared from Sub county roads	Bottlenecks cleared from sub county roads.
	Salaries of road gangs paid	Salaries of road gangs paid.	Salaries of road gangs paid	Salaries of road gangs paid
	Road tools procured		Road tools procured	
242003 Other	73,030	73,030	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,030	73,030	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,030	73,030	100 %	0
Reasons for over/under performance:	The entire annual funds allocation to LLGs was released in quarter two			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(32) Manual routine maintenance of 32kms of Urban roads done.	(32) Manual routine maintenance of 32kms of Urban roads done	(32)Manual routine maintenance of 32kms of Urban roads done.	(32)Manual routine maintenance of 32kms of Urban roads done
Length in Km of Urban unpaved roads periodically maintained	(14) Periodic maintenance of 14kms of Urban roads done.	(14) Periodic maintenance of 14kms of Urban roads done	(14)Periodic maintenance of 14kms of Urban roads done.	(14)Periodic maintenance of 14kms of Urban roads done
Non Standard Outputs:	Costs of operation of the Buvuma Town council roads office met	Roads office operation costs financed	Costs of operation of the Buvuma Town council roads office met	Roads office operation costs financed
	Manual routine maintenance of 32kms of Urban roads done.	Mechanical imprest costs for Roads vehicles met	Manual routine maintenance of 32kms of Urban roads done.	Mechanical imprest costs for Roads vehicles met
	Periodic maintenance of 14kms of Urban roads done.		Periodic maintenance of 14kms of Urban roads done.	
	Mechanical imprest cost met		Mechanical imprest cost met	
242003 Other	115,456	84,091	73 %	31,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,456	84,091	73 %	31,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,456	84,091	73 %	31,979
Reasons for over/under performance:	Normal progress			
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(120) 120 kms of District roads routinely maintained	(120) 120kms of District roads routinely maintained	(120)120kms of District roads routinely maintained	(120)120kms of District roads routinely maintained
No. of bridges maintained	(4) 4 lines installed	(0) none	(1)1 line installed	(0)none
Non Standard Outputs:	120 kms of District roads routinely maintained	Road gangs salaries paid	120 kms of District roads routinely maintained	Road gangs salaries paid

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242003 Other	163,530	110,416	68 %	28,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,530	110,416	68 %	28,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,530	110,416	68 %	28,700

Reasons for over/under performance: There were initial delays to approve new road gangs contracts in quarter one

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:	12kms on Bukaayo-Lukoma-Bbanga road shaped and compacted.	12kms on Bukayo-Lukoma-Bbanga road shaped and compacted.	12kms on Bukaayo-Lukoma-Bbanga road shaped and compacted.	12kms on Bukayo-Lukoma-Bbanga road shaped and compacted
	4kms on Mubaale-Namugombe road rehabilitated.	9kms on Kikongo-Katuba shaped and compacted.	4kms on Mubaale-Namugombe road rehabilitated.	
	9kms on Kikongo-Katuba road shaped and compacted.	Conducted rehabilitation of 4kms on Mubaale-Namugombe road.	9kms on Kikongo-Katuba road shaped and compacted.	

242003 Other	151,000	117,659	78 %	54,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,000	117,659	78 %	54,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,000	117,659	78 %	54,158

Reasons for over/under performance: Rains had interrupted construction works in quarter two and as such works were passed on to quarter three

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

N/A

Non Standard Outputs:	Department motorcycles and vehicles repaired and maintained	Repairs done on department double cabin	Department motorcycles and vehicles repaired and maintained	None
	Double cabin engine replaced		Double cabin engine replaced	
228002 Maintenance - Vehicles	20,238	3,564	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,238	3,564	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,238	3,564	18 %	0

Reasons for over/under performance: Further repairs on the department double cabin still awaiting an assessment report by a mechanical engineer from ministry of Works

Output : 048203 Plant Maintenance

N/A

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Non Standard Outputs:	Department plant and equipment repaired and maintained	Department equipment serviced	Department plant and equipment repaired and maintained	None
228003 Maintenance – Machinery, Equipment & Furniture	10,000	600	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	600	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	600	6 %	0
Reasons for over/under performance:	Delayed receipt of the assessment report from the Regional office mechanical engineer to permit undertaking of repair works			
Total For Roads and Engineering : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	579,254	413,355	71 %	126,194
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	579,254	413,355	71.4 %	126,194

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	5 travels made to the ministry of water and TSU. 1 4 reports of MIS Data collected on quarterly basis 16 reams of photocopying papers procured 4 printing cartrigdes procured 40 GB internet Data procured	5 travel to MWE and TSU10 1 travel to Auditor General's office and ERB meeting. airtime for nine month and Internet Data for 9 month utilized.		2 travels made to the ministry of water and TSU. 1 Filling cabin procured 1 report of MIS Data collected on quarterly basis 4 reams of photocopying papers procured 1 printing cartridge procured 10 GB internet Data procured	1 travels made to the ministry of water and TSU to submit Qtr 2 progressive report . Home to office travel allowance was paid. 1 report of MIS Data collected on quarterly basis photocopying, printing and binding reports was done. internet Data and airtime was procured and utilized.
221011 Printing, Stationery, Photocopying and Binding	1,040	0	0 %		0
221017 Subscriptions	1,560	1,136	73 %		356
227001 Travel inland	11,425	6,686	59 %		1,147
227004 Fuel, Lubricants and Oils	2,036	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,061	7,822	49 %		1,503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,061	7,822	49 %		1,503
Reasons for over/under performance:		Under performance is due to delays to approve requests			
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 visits made to construction sites and water sources that is under liability period	(5) five(5) visits made to construction of Mubaale piped water phase 3 and rehabilitated water sources in the District		(1)1 visit made to construction sites and water sources that is under liability period	(3)2 visit made to construction sites and water sources that is under liability period and the rehabilitated water sources

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No. of water points tested for quality	(100) Nairambi (34) Busamuzi (40) and Buwooya (20) Bweema (3) Bugaya (3)	(75) 75 water sources tested for quality analysis	(25)25 water points tested for quality	(25)25 water points were tested
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs	(3) 3 District Water Supply and Sanitation Coordination Committee meeting held at the District HQs	(1)1 District Water Supply and Sanitation Coordination Committee meeting held at the District HQs	(1)1 District Water Supply and Sanitation Coordination Committee meeting held at the District HQs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 quartely notices on releases and expenditure	() 3 quarterly notice on releases and expenditure	(1)1 quarterly notice on releases and expenditure	()1 quarterly notice on releases and expenditure
No. of sources tested for water quality	(100) 100 sources tested for water quality in the entire District	() 75 sources tested for water quality in the entire District	(25)25 sources tested for water quality in the entire District	()25 sources tested for water quality in the entire District
Non Standard Outputs:	2 construction visits on piped water scheme 8 super vision visit conducted on water quality testing	9 months allowances for 6 staffs facilitate to travel from home to office for daily work	1 construction visit on piped water scheme 1 construction of public toilet 2 super vision visit conducted on water quality testing	3 months allowances for 6 staffs facilitate to travel from home to office for daily work
221002 Workshops and Seminars	8,868	6,173	70 %	1,773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,868	6,173	70 %	1,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,868	6,173	70 %	1,773
Reasons for over/under performance:	under performance is due to the activities that have not yet executed			
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	2 door locks replaced 11 lighting bulbs replaced 1 laptop battery replaced	None	2 door locks replaced 11 lighting bulbs replaced	NONE
221012 Small Office Equipment	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	0	0 %	0
Reasons for over/under performance:	the available funds was not enough			
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(8) Post construction support offered to WUCs in all subcounties	(8) 8 Post construction support offered to 8 WUCs in subcounties	(2)Post construction support offered to 2 WUCs in subcounties	(8)8 Post construction support offered to 8 WUCs in subcounties
No. of water user committees formed.	(1) 1 Training conducted for hand pump mechanics in subcounties of Nairambi, Buwooya, and Busamuzi s/c	() None	(1)1 Training conducted for hand pump mechanics in subcounties of Nairambi, Buwooya, and Busamuzi s/c	()None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) 10 villages trained in preventative maintenance, and hygiene	() 16 villages trained	(2)2 villages trained in preventative maintenance, and hygiene	()16 villages trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) 1 Advocacy meeting at the District headquarter and 4 subcounty levels 1 drama show held in Buwooya s/c	() 1 Advocacy meeting at the District headquarter and 3 subcounty levels	(2)1 Advocacy meeting at the District headquarter and 2 subcounty level	()None
Non Standard Outputs:				
221002 Workshops and Seminars	6,423	4,223	66 %	1,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,423	4,223	66 %	1,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,423	4,223	66 %	1,608
Reasons for over/under performance: challenge is due to limited transport because of the outbreak of COVID-19 under performance is due to activities that was not executed because of limited transfer of funds to the quarter				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:				
	Monitoring and supervision of Mubaale piped water scheme construction works conducted	No monitoring and supervision have been done	Monitoring and supervision of Mubaale piped water scheme construction works conducted	No monitoring and supervision have been done
281502 Feasibility Studies for Capital Works	10,472	2,820	27 %	2,820
312104 Other Structures	14,982	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,454	2,820	11 %	2,820
External Financing:	0	0	0 %	0
Total:	25,454	2,820	11 %	2,820
Reasons for over/under performance: challenge is due to late awarding of the contract under performance is due late commencement of the construction				
Output : 098175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	100 water quality tests shall be conducted on old water sources	70 water quality tests shall be conducted on old water sources	25 water quality tests shall be conducted on old water sources	25 water quality tests shall be conducted on old water sources
281504 Monitoring, Supervision & Appraisal of capital works	19,802	16,309	82 %	16,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	16,309	82 %	16,309
External Financing:	0	0	0 %	0
Total:	19,802	16,309	82 %	16,309
Reasons for over/under performance:	Challenge is due to COVID -19 outbreak it affected transport system			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	() 7 boreholes to be rehabilitated in Nairambi, Busamuzi,Town council and Buwooya subcounties.	() 7 boreholes were rehabilitated in Nairambi, Busamuzi,Town council and Buwooya subcounties.	()	()7 boreholes rehabilitated in Nairambi, Busamuzi,Town council and Buwooya subcounties.
Non Standard Outputs:				
312104 Other Structures	23,603	23,603	100 %	23,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,603	23,603	100 %	23,603
External Financing:	0	0	0 %	0
Total:	23,603	23,603	100 %	23,603
Reasons for over/under performance:	Covid 19 lock down caused the exercise hard to implement it mainly transport system			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase 4 of Mubaale Piped Water Scheme constructed(water reservoir , Water , Distribution lines)	() procurement completed	()	()the contract was awarded to PROF construction and work commenced
Non Standard Outputs:	Phase 4 of Mubaale Piped Water Scheme constructed(water reservoir , Water , Distribution lines)	procurement completed and construction commenced	Phase 4 of Mubaale Piped Water Scheme constructed	contract awarded
312104 Other Structures	343,760	99,257	29 %	99,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	343,760	99,257	29 %	99,257
External Financing:	0	0	0 %	0
Total:	343,760	99,257	29 %	99,257
Reasons for over/under performance:	late procurement process under performance is due to late approval of the contract			

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<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>31,552</i>	<i>18,218</i>	<i>58 %</i>	<i>4,884</i>
<i>GoU Dev:</i>	<i>412,618</i>	<i>141,989</i>	<i>34 %</i>	<i>141,989</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>444,170</i>	<i>160,206</i>	<i>36.1 %</i>	<i>146,872</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-Staff welfare catered for.. - Departmental stationary procured. -Workshops and seminars attended	-staff welfare catered for. - some workshops and seminars attended.		-Staff welfare catered for.. - Departmental stationary procured. - Bank charges paid -Workshops and seminars attended	-staff welfare catered for. - Departmental workshops and seminars attended.
221002 Workshops and Seminars	1,141	480	42 %		200
221009 Welfare and Entertainment	400	300	75 %		120
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	228	114	50 %		57
227001 Travel inland	1,541	585	38 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,510	1,479	42 %		477
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,510	1,479	42 %		477
Reasons for over/under performance: some activities conducted due to availability of some funds.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 hectares of trees planted and surviving in Nsense LFR.	()		()	(0)Tree planting planned for quarter 4
Non Standard Outputs:	5000 seedling planted in Nsense LFR			1250 seedling planted in Nsense LFR	Tree planting planned for quarter 4
224006 Agricultural Supplies	500	0	0 %		0
227001 Travel inland	500	0	0 %		0
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: Tree planting planned for quarter 4					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	() 1 agroforestry demonstration held	(0) Agroforestry demonstration to be held in quarter 4.	()	(0) Agroforestry demonstration to be held in quarter 4.
No. of community members trained (Men and Women) in forestry management	(300) 300 community members trained on forestry issues	(274) 274 community members trained in Bukiyindi, Kamwanyi, Lwole, Mbekete, Musulo and Kasansa villag	(75) 75 community members trained on forestry issues	(81) 81 community members trained in Musulo and Kasansa villages.
Non Standard Outputs:				
227001 Travel inland	1,000	702	70 %	234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	702	70 %	234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	702	70 %	234
Reasons for over/under performance: some activities conducted due to availability of funds.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() 4 forest monitoring and compliance inspections in all LFRs.	(3) 3 forestry monitoring and compliance inspection in all LFRs on the main island carried out	()	(1) 1 forestry monitoring and compliance inspection in all LFRs on the main island carried out
Non Standard Outputs:				
	24 forest patrols conducted	18 forest patrols conducted	6 forest patrols conducted	6 forest patrols conducted
227001 Travel inland	2,000	1,494	75 %	548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,494	75 %	548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,494	75 %	548
Reasons for over/under performance: Activities conducted due to availability of funds.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() 3 water shed management committees formulated	(0) No water shed management committees formulated	()	(0) No water shed management committees formulated
Non Standard Outputs:				
	500 community members sensitized on wetland management	401 community members sensitized on wetland management in Kamwanyi, Bukiyindi, Mbekete, Lwole, Bukinalwa and Busamuzi S/C council	125 community members sensitized on wetland management	208 community members sensitized on wetland management in Lwole, Bukinalwa and Busamuzi S/C council
227001 Travel inland	1,500	1,122	75 %	752

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,122	75 %	752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,122	75 %	752
Reasons for over/under performance: some activities conducted due to availability of funds.				
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	4 wetland monitoring and compliance surveys conducted	3 wetland monitoring and compliance survey conducted	1 wetland monitoring and compliance survey conducted	1 wetland monitoring and compliance survey conducted
227001 Travel inland	1,339	994	74 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,339	994	74 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,339	994	74 %	330
Reasons for over/under performance: Target met due to availability of funds.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(500) 500 community men and women trained in ENR monitoring	(401) 401 community men and women trained in ENR monitoring.	(125)125 community men and women trained in ENR monitoring	(208)208 community men and women trained in ENR monitoring.
Non Standard Outputs:	All government projects screened	screens carried out on widening of Lunyanja-Buwanga road, Tome-kembo road in Buvuma T.c Mukene drying rack in Malijja, Bweema s/c	All government projects screened	screening carried out on Mukene drying rack in Malijja, Bweema s/c
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance: Target met due to availability of funds.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and environmental compliance surveys undertaken	(3) 3 monitoring and environmental compliance survey undertaken	(1)1 monitoring and environmental compliance survey undertaken	(1)1 monitoring and environmental compliance survey undertaken

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Non Standard Outputs:	All government projects screened	Environmental screen carried on widening of Lunyanja -Buwanga, Tome-Kembo roads in Buvuma T.C and mukene drying rack in Malijja in bweema S/C	All government projects screened	Environmental screen carried on mukene drying rack in Malijja in bweema S/C
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	Target met due to availability of funds.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) 20 new land disputes settled in Nairambi, Busamuzi, Buwooya subcounties and Buvuma town council.	(16) 16 land disputes arbitrated. These included; Mr Miiro Mpiro Vs tenants in Namugiri, Mr. Wasswa Dungu Vs tenants in Butende, Mr. Mukasa Muhammed Vs VODP and tenants in Bukwaya, Mr, katamba Eliazali Vs Dr. Dungu Livingstone in Bwanga, Mr. Opoka Vs tenants in Galigatya and Busoba residents Vs Lwole residents over the public land in Busoba.	()	(8)8 land conflicts arbitrated in Tojjwe, kisima,Kanyerera and Bukiyindi
Non Standard Outputs:	300 community members sensitized on land management issues 1 local Forest reserve surveyed	487 community mbers sensitized on land issues in Lukoma, Lwazzi, kilayita, Galigatya, Nairambi, Bweema area land committee,Bukiyindi ,Kanyarera, Kisima and Tojjwe.	75 community members sensitized on land management issues 1 local Forest reserve surveyed	202 community members sensitized on land management issues.
227001 Travel inland	3,000	500	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	0
Reasons for over/under performance:	Target met due to availability of funds.			
Output : 098311 Infrastruture Planning				

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N/A				
Non Standard Outputs:				
	300 community members sensitized on issues of physical planning	261 community members sensitized on the need for physical planning and guided on how to process the building plan in Lwazzi, Magyo, Kirongo Ziba and Butende. - File subdivisions in Buwangwe discussed in the physical planning committee meeting. - Monitoring for illegal structures carried ou in kamwany, Lukale, Kasaali, and Busamuzi - 2 quarterly physical planning committee meetings conducted	75 community members sensitized on issues of physical planning	- 41 community members sensitized on issues of physical planning in Ziba and Kirongo in Busamuzi S/c Quarterly physical planning committees meeting held.
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance: Some activities conducted due to availability of some funds.				
Total For Natural Resources : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	16,349	8,541	52 %	3,091
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	16,349	8,541	52.2 %	3,091

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	probation and welfare services provided	3 sensitization meeting on child rights protection convened 12 child neglect cases handled		probation and welfare services provided	1 sensitization meeting on child rights protection convened 5 child neglect cases handled
221011 Printing, Stationery, Photocopying and Binding	40	30	75 %		10
227001 Travel inland	960	680	71 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	710	71 %		210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	710	71 %		210
Reasons for over/under performance:	limited funds and also delay of release of funds under IFMS lack of transport to reach victims in need of probation services				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers at the HLG facilitated to conduct routine operations	6 sensitization meetings for women groups about the demand of government programs		Community development workers at the HLG facilitated to conduct routine operations	2 sensitization meetings for women groups about the demand of government programs
221002 Workshops and Seminars	250	124	50 %		0
221009 Welfare and Entertainment	507	372	73 %		120
227001 Travel inland	248	186	75 %		62
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,005	682	68 %		182
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,005	682	68 %		182
Reasons for over/under performance:	inadequate funds and lack of transport funds				
Output : 108105 Adult Learning					
N/A					

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Non Standard Outputs:	coordination and mobilization of FAL classes and activities in the district	3 FAL data collection exercises carried out 3 FAL monitoring exercise carried out in the 3 LLGS		coordination and mobilization of FAL classes and activities in the district	1 FAL data collection exercise carried out 1 FAL monitoring exercise carried out in one LLG	
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %			0
227001 Travel inland	1,840	920	50 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	2,040	1,020	50 %			0
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	2,040	1,020	50 %			0
Reasons for over/under performance: inadequate funds and lack of transport means the spirit of voluntarism deteriorating among the workers						
Output : 108107 Gender Mainstreaming						
N/A						
Non Standard Outputs:	gender mainstreaming in all sector program mes	8 gender mainstreaming meetings convened in the LLGs		gender mainstreaming in all sectors conducted	-Gender mainstreaming guidelines developed for all sectors. -2 Gender mainstreaming meetings convened in Nairambi and Buwooya s/c	
211103 Allowances (Incl. Casuals, Temporary)	192	144	75 %			48
221002 Workshops and Seminars	300	225	75 %			75
221009 Welfare and Entertainment	308	231	75 %			77
227001 Travel inland	400	300	75 %			100
Wage Rect:	0	0	0 %			0
Non Wage Rect:	1,200	900	75 %			300
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	1,200	900	75 %			300
Reasons for over/under performance: in adequate funds lack of transport means Gender & other social development concerns have not been properly mainstreamed into the development plans of most s/cs.						
Output : 108108 Children and Youth Services						
No. of children cases (Juveniles) handled and settled	(25) children and youth services provided youth enhancement training skills	()		(6)children and youth services provided youth enhancement training skills	()	

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Non Standard Outputs:	Youth groups supported to access Youth Livelyhood project funding YLP groups trained on management of enterprises	19 YLP groups formed 6 sensitisation meetings conducted on livelihood program in the LLGs	Youth groups supported to access Youth Livelyhood project funding YLP groups trained on management of enterprises	10 new YLP groups formed 2 sensitisation meeetings carried out on youthlivehood program in the LLGs
224006 Agricultural Supplies	99,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,500	0	0 %	0
Reasons for over/under performance:	In adequate funds for strengthening support systems at the LLGs for continuous & timely follow up, training, mentorship & coaching of staff & beneficiary groups. Beneficiary drop-out. Drop out in members hip has been registered in some groups. Common reasons include females getting married away from their original communities’ laziness of some members returning to school			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(10) support to youth councils provided across the district	()	(10)1 Youth Council in the district and 9 LLG youth councils supported	()
Non Standard Outputs:	1 Youth Council in the district and 9 LLG youth councils supported	4 quaterly district youth council meeting convened 10 sensitization meetings towards gov’t programs have been convened for the youth.	1 Youth Council in the district and 9 LLG youth councils supported	-1 district youth council meetings supported -4 sensitization meetings towards gov’t programs have been convened for the youth.
221009 Welfare and Entertainment	480	360	75 %	120
221011 Printing, Stationery, Photocopying and Binding	120	90	75 %	30
227001 Travel inland	2,000	1,750	88 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	2,200	85 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	2,200	85 %	900
Reasons for over/under performance:	Tendency of some stake holders to violate guide lines /procedure on section of beneficiaries, approval of projects and implementation of project. In adequate funds for strengthening support systems at the LLGs for continuous & timely follow up, training, mentorship & coaching of staff & beneficiary groups.			
Output : 108110 Support to Disabled and the Elderly				
N/A				

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Non Standard Outputs:	support to the disabled and the elderly councils and group activities	3district PWDs meetings convened at the district 3 distict elderly meeting convened at the district	support to the disabled and the elderly councils and group activities	1 district PWDs meetings convened at the district 1 district elderly meeting convened at the district
221009 Welfare and Entertainment	1,200	750	63 %	350
221011 Printing, Stationery, Photocopying and Binding	400	250	63 %	50
224006 Agricultural Supplies	4,000	0	0 %	0
227001 Travel inland	2,000	1,250	63 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	2,250	30 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	2,250	30 %	900
Reasons for over/under performance: in adequate funds to fund their their projects and also to carry out their meetings in the LLGs				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	carry out cultural mainstreaming in the district	4 sensitisation meeting on postive culture in the LLGs	Cultural issues mainstreamed	4 sensitization meeting on positive culture in the LLGs
221002 Workshops and Seminars	325	81	25 %	0
221011 Printing, Stationery, Photocopying and Binding	75	19	25 %	0
227001 Travel inland	900	225	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	325	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	325	25 %	0
Reasons for over/under performance: inadequate funds to facilitate the conduction of more meetings				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	work based inspection conducted	6 ensitization meetings on occupational safety convened.	work based inspections conducted	-2 sensitization meetings on occupational safety convened.
211103 Allowances (Incl. Casuals, Temporary)	300	225	75 %	75
227001 Travel inland	300	225	75 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	450	75 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	450	75 %	150

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Labour administration in the district is very weak more so in the LLGs					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	conduct labor dispute settlement in the district	6 ensitization meetings on occupational safety convened.		labor disputes settled	-2 sensitization meetings on occupational safety convened.
211103 Allowances (Incl. Casuals, Temporary)	300	225	75 %		75
227001 Travel inland	300	225	75 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	450	75 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	450	75 %		150
Reasons for over/under performance: Labour administration in the district is very weak more so in the LLGs					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(10) support to women councils provided across the district	()		(10)1 Women Council in the district and 9 LLG women councils supported	()
Non Standard Outputs:	supported communities to initiate IGAs through the micro projects under Luwero Rwenzori Programme	3 sensitization training was carried out for all district women councilors. 6 (UWEP) beneficiary group training carried out.		Women Council activities facilitated supported communities to initiate IGAs through the micro projects under Luwero Rwenzori Programme	-1 sensitization training was carried out for all district women councilors. -3 (UWEP) beneficiary group training carried out.
221009 Welfare and Entertainment	500	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50
224006 Agricultural Supplies	112,439	0	0 %		0

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227001 Travel inland	1,100	825	75 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,239	1,350	1 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,239	1,350	1 %	450
Reasons for over/under performance:				
In adequate funds for strengthening support systems at the LLGs for continuous & timely follow up, training, mentorship & coaching of staff & beneficiary groups.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	special rehabilitation services provided	3 meeting convened on the identification and assessment of PWDs	special rehabilitation services provided	1 meeting convened on the identification and assessment of PWDs
221009 Welfare and Entertainment	300	75	25 %	0
227001 Travel inland	800	200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	275	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	275	25 %	0
Reasons for over/under performance:				
Lack of transport means inadequate funds to support the assessed PWDs				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	community based services department routine operations facilitated	3 Quarterly progressive reports. - 3 department staff meetings convened. - 1 staff appraised -19 community based organization registered. -9 community functional groups have been reached.	community based services department routine operations facilitated	-major planning reports and documents e.g 1 Quarterly progressive reports. - 1 department staff meetings convened. - 1 staff appraised -12 community based organization registered. -5 community functional groups have been reached.
221002 Workshops and Seminars	800	398	50 %	2
221009 Welfare and Entertainment	1,760	880	50 %	440
221011 Printing, Stationery, Photocopying and Binding	409	204	50 %	0
221014 Bank Charges and other Bank related costs	1,000	250	25 %	0

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227001 Travel inland	8,702	1,540	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,671	3,272	26 %	442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,671	3,272	26 %	442
Reasons for over/under performance:	Lack of transport means Overwhelming demand for support across all s/c amidst budget constrains e.g at the moment YLP and UWEP programs finance less than 20% of the youth & women that registered interest in the programs. Tendency of some stake holders to violate guide lines /procedure on section of beneficiaries, approval of projects and implementation of project. The department is inadequately facilitated.			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	community development officers at LLGs supported	monitoring of 18 YLP and 17 UWEP groups 3 sensitisation on child labor in LLGs	community development officers at LLGs supported	monitoring of 8 YLP and 7 UWEP groups 1 sensitisation on child labor in toome
242003 Other	3,160	2,350	74 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,160	2,350	74 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,160	2,350	74 %	770
Reasons for over/under performance:	In adequate funds for strengthening support systems at the LLGs for continuous & timely follow up, training, mentorship & coaching of staff Lack of transport means			
Total For Community Based Services : Wage Rect:				
	0	0	0 %	0
Non-Wage Reccurent:				
	248,616	16,234	7 %	4,454
GoU Dev:				
	0	0	0 %	0
Donor Dev:				
	0	0	0 %	0
Grand Total:				
	248,616	16,234	6.5 %	4,454

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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:	Staff welfare for planning unit staff provided.	Planning department staff welfare facilitation paid. Telecommunication bills and other office running utilities.		Staff welfare for planning unit staff provided.	Planning department staff welfare facilitation paid. Telecommunication bills and other office running utilities settled.
	Assorted office stationery and small office equipment procured.			Assorted office stationery and small office equipment procured. Telecommunication bills and other office running utilities settled.	
	Telecommunication bills and other office running utilities settled.				
221002 Workshops and Seminars	1,350	932	69 %		557
221008 Computer supplies and Information Technology (IT)	500	375	75 %		375
221009 Welfare and Entertainment	2,136	1,473	69 %		405
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	960	720	75 %		240
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	600	67 %		600
227004 Fuel, Lubricants and Oils	1,000	460	46 %		460
228002 Maintenance - Vehicles	250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,096	4,560	50 %		2,637
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,096	4,560	50 %		2,637
Reasons for over/under performance:	Normal performance				
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	Held twelve (12) monthly DTPC meeting to review district plans, budgets and strategies	9 monthly DTPC meetings held to review district plans, draft budgets and strategies		3 monthly DTPC meetings held to review district plans, budgets and strategies	3 monthly DTPC meetings held to review district plans, draft budgets and strategies

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221009 Welfare and Entertainment	1,400	637	46 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,137	47 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,137	47 %	500

Reasons for over/under performance: Normal performance

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical abstract for FY 2018/20 compiled and submitted to UBOS	District Statistical Abstract for FY 2018/19 developed. Compilation of District Statistical Abstract for FY 2019/20 ongoing; data collection templates developed.	District statistical abstract for FY 2019/20 compiled and submitted to UBOS	Compilation of District Statistical Abstract for FY 2019/20 ongoing; data collection templates developed.
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	2,178	652	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,778	652	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,778	652	23 %	0

Reasons for over/under performance: Non realisation and late realisation of planned locally raised revenues in quarter 2 and quarter 3 respectively

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	District council and technical staff trained on POP-DEV integration.	No training done	District council and technical staff trained on POP-DEV integration.	No training done
	Children under the age of 5 registered and issued with birth certificates.			
	State of national and district population report 2018 disseminated			
221009 Welfare and Entertainment	800	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
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 realisation of planned locally raised revenue for the training that had been planned in quarter 3				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Feasibility studies for district investments conducted	Feasibility studies for district investments conducted	Feasibility studies for district investments conducted	None conducted
	BOQs, architectural plans and structural plans for construction projects formulated.			
227001 Travel inland	1,862	931	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,862	931	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,862	931	50 %	0
Reasons for over/under performance: Other activities were scheduled for quarter 4				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District budget and work plan for FY 2020/21 developed. Quarterly budget performance reports for FY 2019/20 compiled and submitted to district council, MoFPED and other line ministries	District budget framework paper, annual work plan and draft budget for FY 2020/21 developed and submitted to MoFPED and agencies. Quarter four FY 2018/19, quarter one and two FY 2019/20 budget performance reports compiled and submitted to MoFPED and agencies.	District budget and work plan for FY 2020/21 developed. Quarterly budget performance reports for FY 2019/20 compiled and submitted to district council, MoFPED and other line ministries	District annual work plan and draft budget for FY 2020/21 developed and submitted to MoFPED and agencies. Quarter 2 budget performance report compiled and submitted to MoFPED and agencies.
221002 Workshops and Seminars	2,000	1,329	66 %	448

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221011 Printing, Stationery, Photocopying and Binding	2,000	986	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,315	58 %	448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,315	58 %	448
Reasons for over/under performance:	late realisation of locally raised revenue meant for refund of activities completed			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	District internet subscription fees paid.	internet subscription fees paid	District internet subscription fees paid. Planning unit ICT equipment serviced	none
222003 Information and communications technology (ICT)	1,000	240	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	240	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	240	24 %	0
Reasons for over/under performance:	Quarters refund for internet subscription yet to be paid since it was incurred at end of quarter 3			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	One (1) internal assessment exercise for FY 2019/20 conducted	1 annual internal assessment exercise conducted in the district	One (1) internal assessment exercise for FY 2019/20 conducted	None
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
227001 Travel inland	3,400	1,700	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,800	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	1,800	50 %	0
Reasons for over/under performance:	Other activities towards development of the next five year DDP will be undertaken in quarter 4			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Four (4) quarterly monitoring visits conducted on district investments.	1 monitoring exercise conducted on district investments and projects	One quarterly monitoring visit conducted on district investments/projects	None

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221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	2,380	1,190	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,580	1,190	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,580	1,190	46 %	0

Reasons for over/under performance: The other monitoring exercise had been planned early in quarter four when all projects would have commenced

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Two (2) laptop computers procured	None procured	Two (2) laptop computers procured	None procured
	One (1) metallic filling cabinet procured		One (1) metallic filling cabinet procured	
	Facier-boards and gutters at planing unit offices replaced		Facier-boards and gutters at planing unit offices replaced	
	Arrears on construction of institutional energy saving stoves settled		Arrears on construction of institutional energy saving stoves settled	
281503 Engineering and Design Studies & Plans for capital works	2,173	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,449	0	0 %	0
312101 Non-Residential Buildings	4,364	0	0 %	0
312104 Other Structures	9,500	9,500	100 %	9,500
312203 Furniture & Fixtures	1,500	0	0 %	0
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,985	9,500	40 %	9,500
External Financing:	1,000	0	0 %	0
Total:	24,985	9,500	38 %	9,500

Reasons for over/under performance: Delayed finalisation of the procurement process and hence delivery of supplies

Total For Planning : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	28,316	12,825	45 %	3,585
GoU Dev:	23,985	9,500	40 %	9,500
Donor Dev:	1,000	0	0 %	0
Grand Total:	53,301	22,325	41.9 %	13,085

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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:	Staff welfare enhanced	staff facilitated to conduct routine office operations.		Staff welfare enhanced	Staff welfare enhanced
	Stationery procured	Office stationery procured.		Stationery procured	Stationery procured
	Printing, photocopying and binding	Data procured for office operations.		Printing, photocopying and binding	Printing, photocopying and binding
	Fuel, oil and lubricants procured	Fuel, oil and lubricants procured.		Fuel, oil and lubricants procured	Fuel, oil and lubricants procured
	Data procured			Data procured	Data procured
221009 Welfare and Entertainment	1,493	1,119	75 %		385
221011 Printing, Stationery, Photocopying and Binding	627	470	75 %		270
227001 Travel inland	880	660	75 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,249	75 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,249	75 %		875
Reasons for over/under performance: Normal planned performance					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal department audits held	(3) 3 internal department audits conducted		(1)1 internal department audit held	(1)1 internal department audit held
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) Quarterly audit reports submitted to the OAG and other agencies within 1 month from end of quarter	(04/29/2020) Quarterly audit reports submitted to the OAG and other agencies		(2020-04-30)Quarterly audit reports submitted to the OAG and other agencies within 1 month from end of quarter	(2020-04-29)Quarter Two Audit report had not yet been completed

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Non Standard Outputs:		4 internal department audits held quarterly and reports submitted to the OAG and other agencies	2 quarterly internal department audits conducted and report submitted to the OAG and other agencies. supervised and witnessed handover and takeover of offices by Accounts staff at LLGs. Audit of Lyabaana, Bugaya, Bweema, Busamuzi, Nairambi,Lwajje and Lubya Sub counties for Q.1 & Q.2 for FY 2019/20 conducted..	1 quarterly internal department audit conducted and report submitted to the OAG and other agencies	1 quarterly internal department audit conducted Audit of Lyabaana, Bugaya, Bweema, Busamuzi, Nairambi,Lwajje and Lubya Sub counties for Q.1 & Q.2 for FY 2019/20 conducted.
221011	Printing, Stationery, Photocopying and Binding	1,900	1,423	75 %	481
227001	Travel inland	7,100	4,741	67 %	1,441
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	6,164	68 %	1,922
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	6,164	68 %	1,922
Reasons for over/under performance:		Normal performance			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		4 quarterly monitoring visits made on government projects	monitored and assessed status of PAF projects and planned projects for FY 2020/21 in Bugaya,Buwooya and Lyabaana Sub counties.	1 quarterly monitoring visit made on government projects and public service delivery units	monitored and assessed status of PAF projects and planned projects for FY 2020/21 in Bugaya,Buwooya and Lyabaana Sub counties.
227001	Travel inland	2,500	625	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	625	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	625	25 %	0
Reasons for over/under performance:		Non receipt of planned locally raised revenue for quarters 2 and 3			
Total For Internal Audit : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		14,500	9,038	62 %	2,797
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		14,500	9,038	62.3 %	2,797

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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	(1) Participated in 1 awareness radio talkshow	(1) 1 radio talk show participated in		()	(0)None
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitisation meetings organised	(3) 3 trade sensitisation meetings organised		()1 trade sensitisation meeting organised	(1)1 trade sensitisation meeting organised
No of businesses inspected for compliance to the law	(8) 8 businesses inspected for compliance to the law	(3) 3 businesses inspected for compliance to the law		()2 businesses inspected for compliance to the law	(0)None
Non Standard Outputs:	Trade development services promoted in the District 1 laptop computer procured for the department	trade development services promoted in the district		Trade development services promoted in the District 1 laptop computer procured for the department	trade development services promoted in the district
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
227001 Travel inland	821	615	75 %		205
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,321	615	19 %		205
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,321	615	19 %		205
Reasons for over/under performance: Giving priority to the Myooga initiative promoted by the President					
Output : 068303 Market Linkage Services					
No. of market information reports desserminated	(4) 4 market information reports developed	(2) 2 market information reports developed		()1 market information report developed	(0)None
Non Standard Outputs:	Facilitated the Commercial Officer to offer market linkage services to communities	Facilitated the Commercial Officer to offer market linkage services in the district		Facilitated the Commercial Officer to offer market linkage services to communities	
227001 Travel inland	1,000	455	46 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	455	46 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	455	46 %		0
Reasons for over/under performance: giving priority to myooga program initiated by the President					

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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
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	Cooperatives and saccos mobilisation carried out	cooperatives and saccos mobilisation carried out		Cooperatives and saccos mobilisation carried out	cooperatives and saccos mobilisation carried out
221002 Workshops and Seminars	1,500	1,125	75 %		375
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
227001 Travel inland	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,000	67 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,000	67 %		500
Reasons for over/under performance:	Normal performance				
Output : 068305 Tourism Promotional Services					
No. and name of new tourism sites identified	(4) 4 new tourism sites identified	()		()	()
Non Standard Outputs:	Tourism promotion activities conducted	Tourism promotion activities conducted		Tourism promotion activities conducted	Tourism promotion activities conducted
227001 Travel inland	2,214	1,660	75 %		557
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,214	1,660	75 %		557
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,214	1,660	75 %		557
Reasons for over/under performance:	Normal performance				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Department office operation and supervision costs met	Department office operation and supervision costs met		Department office operation and supervision costs met	Department office operation and supervision costs met
221009 Welfare and Entertainment	500	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125

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227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	625	42 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	625	42 %	250
Reasons for over/under performance:	Normal performance			
<i>Total For Trade, Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>11,035</i>	<i>5,355</i>	<i>49 %</i>	<i>1,512</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>11,035</i>	<i>5,355</i>	<i>48.5 %</i>	<i>1,512</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lubyia Sub-county				5,117	0
Sector : Works and Transport				5,117	0
Programme : District, Urban and Community Access Roads				5,117	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,117	0
Item : 242003 Other					
Lubyia S/C	Namiti Parish Lubyia S/C	Other Transfers from Central Government		5,117	0
LCIII : Lyabaana Sub-county				20,806	0
Sector : Works and Transport				5,806	0
Programme : District, Urban and Community Access Roads				5,806	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,806	0
Item : 242003 Other					
Lyabaana S/C	Muwama Parish Lyabaana S/C	Other Transfers from Central Government		5,806	0
Sector : Health				15,000	0
Programme : Primary Healthcare				15,000	0
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				15,000	0
Item : 312102 Residential Buildings					
Building Construction - Other Construction Services-250	Muwama Parish Nkata HC II staff house	Sector Development Grant		8,000	0
Building Construction - Monitoring and Supervision-244	Muwama Parish Nkata HC II, Namatale HC III and Bugaya HC III	Sector Development Grant		7,000	0
LCIII : Bweema Sub-county				36,197	0
Sector : Works and Transport				8,567	0
Programme : District, Urban and Community Access Roads				8,567	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,567	0
Item : 242003 Other					

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Bweema S/C	Buziri Parish Bweema S/C	Other Transfers from Central Government	8,567	0
Sector : Health			13,998	0
<i>Programme : Primary Healthcare</i>			13,998	0
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			13,998	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Buziri Parish Namatale HC III	Sector Development Grant	13,998	0
Sector : Water and Environment			10,472	0
<i>Programme : Rural Water Supply and Sanitation</i>			10,472	0
Capital Purchases				
<i>Output : Administrative Capital</i>			10,472	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Buziri Parish Nairambi, Buwoya, Bugaya, Busamuzi	Sector Development Grant	10,472	0
Sector : Social Development			3,160	0
<i>Programme : Community Mobilisation and Empowerment</i>			3,160	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			3,160	0
Item : 242003 Other				
COMMUNITY SERVICES (LLG)	Bweema Parish SUB COUNTIES	Sector Conditional Grant (Non-Wage)	3,160	0
LCIII : Buvuma Town Council			459,510	0
Sector : Agriculture			77,390	0
<i>Programme : Agricultural Extension Services</i>			57,856	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			57,856	0
Item : 312211 Office Equipment				
Laptops	Buwanga Ward Buvuma district Headquarters	Sector Development Grant	22,000	0
Projector	Buwanga Ward District Headquarter	Sector Development Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Buwanga Ward Buvuma	Sector Development Grant	32,856	0
<i>Programme : District Production Services</i>			19,534	0

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Capital Purchases				
Output : Plant clinic/mini laboratory construction			19,534	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Buwanga Ward Buvuma District Headquarters	Sector Development Grant	19,534	0
Sector : Works and Transport			284,986	0
Programme : District, Urban and Community Access Roads			284,986	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			115,456	0
Item : 242003 Other				
Costs of Mechanical Imprest	Walwanda Ward Buvuma T C	Other Transfers from Central Government	4,800	0
Periodic maintenance of 14kms of Urban roads	Walwanda Ward Buvuma TC	Other Transfers from Central Government	56,089	0
Manual routine maintenance of 32kms of Urban roads	Walwanda Ward Entire Town Council	Other Transfers from Central Government	44,400	0
Operation of Roads Office and supervision costs	Walwanda Ward Throughout the Town Council	Other Transfers from Central Government	10,167	0
Output : District Roads Maintainence (URF)			163,530	0
Item : 242003 Other				
Routine manual maintenance of all district roads	Buwanga Ward Buvuma District	Other Transfers from Central Government	163,530	0
Output : District and Community Access Roads Maintenance			6,000	0
Item : 242003 Other				
Culvert installation on various District roads	Buwanga Ward Various District roads	Other Transfers from Central Government	6,000	0
Sector : Education			9,246	0
Programme : Pre-Primary and Primary Education			9,246	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,246	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUNYOLO P/S	Buwanga Ward	Sector Conditional Grant (Non-Wage)	9,246	0
Sector : Water and Environment			23,603	0
Programme : Rural Water Supply and Sanitation			23,603	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			23,603	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buwanga Ward Through out the district	Sector Development Grant	23,603	0
Sector : Public Sector Management			64,285	0
Programme : District and Urban Administration			39,300	0
Capital Purchases				
Output : Administrative Capital			39,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Buwanga Ward Old Administration block	Locally Raised Revenues	9,800	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Buwanga Ward District Headquarters	Transitional Development Grant	10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Cameras-1016	Buwanga Ward District Headquarter	District Unconditional Grant (Non-Wage)	1,000	0
Machinery and Equipment - Solar-1125	Buwanga Ward Distrit Headquarters	Locally Raised Revenues	12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Buwanga Ward District HEadquarters	District Unconditional Grant (Non-Wage)	1,000	0
Furniture and Fixtures - Chairs-634	Buwanga Ward District Headquarters	District Unconditional Grant (Non-Wage)	3,000	0
Furniture and Fixtures - Assorted Equipment-628	Buwanga Ward District Headquarters	Locally Raised Revenues	2,500	0
Programme : Local Government Planning Services			24,985	0
Capital Purchases				
Output : Administrative Capital			24,985	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Buwanga Ward District Head quarters	District Discretionary Development Equalization Grant	2,173	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwanga Ward Buvuma District HQs	External Financing ,	1,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwanga Ward Throughout the district	District Discretionary Development Equalization Grant	1,449	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Buwanga Ward Planning Unit	District Discretionary Development Equalization Grant	4,364	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Buwanga Ward Buvuma District HQs	District Discretionary Development Equalization Grant	9,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Buwanga Ward District HQs	District Discretionary Development Equalization Grant	1,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buwanga Ward District Headquarters	District Discretionary Development Equalization Grant	5,000	0
LCIII : Buwooya Sub-county			287,567	0
Sector : Works and Transport			51,369	0
Programme : District, Urban and Community Access Roads			51,369	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,369	0
Item : 242003 Other				
Buwooya S/C	Buwooya Parish Buwooya S/C	Other Transfers from Central Government	11,369	0
Output : District and Community Access Roads Maintenance			40,000	0
Item : 242003 Other				
Shaping and compacting 9km on Kikongo-Katuba road	Buwooya Parish Buwooya SC	Other Transfers from Central Government	40,000	0
Sector : Education			195,000	0
Programme : Pre-Primary and Primary Education			195,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			195,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwooya Parish bukaali primary school	Sector Development Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Buwooya Parish Bukaali primary school	Sector Development Grant	185,000	0
Sector : Health			41,198	0
Programme : Primary Healthcare			41,198	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			41,198	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Buwooya Parish Buwooya HC II	District Discretionary Development Equalization Grant	2,369	0
Building Construction - Maintenance and Repair-240	Buwooya Parish Buwooya HC II	District Discretionary Development Equalization Grant	38,829	0
LCIII : Nairambi Sub-county			139,910	0
Sector : Works and Transport			55,966	0
Programme : District, Urban and Community Access Roads			55,966	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,966	0
Item : 242003 Other				
Nairambi S/C	Magyo Parish Nairambi S/C	Other Transfers from Central Government	17,966	0
Output : District and Community Access Roads Maintenance			38,000	0
Item : 242003 Other				
Rehabilitation of 4km on Mubaale-Namugombe road	Namugombe Parish Nairambi S/C	Other Transfers from Central Government	38,000	0
Sector : Education			83,944	0
Programme : Pre-Primary and Primary Education			50,878	0
Capital Purchases				
Output : Classroom construction and rehabilitation			50,878	0
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Buwanga Parish Kitiko primary school	Sector Development Grant	50,878	0
Programme : Secondary Education			33,066	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			33,066	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Buwanga Parish Nairambi Seed Secondary school	Sector Development Grant	33,066	0
LCIII : Bugaya Sub-county			369,632	0
Sector : Works and Transport			4,891	0
Programme : District, Urban and Community Access Roads			4,891	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,891	0
Item : 242003 Other				
Bugaya S/C	Bbuye Parish Bugaya S/C	Other Transfers from Central Government	4,891	0
Sector : Health			6,000	0
Programme : Primary Healthcare			6,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			6,000	0
Item : 312102 Residential Buildings				
Building Construction - Roofing-255	Bbuye Parish Bugaya HC III	Sector Development Grant	6,000	0
Sector : Water and Environment			358,741	0
Programme : Rural Water Supply and Sanitation			358,741	0
Capital Purchases				
Output : Administrative Capital			14,982	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bbuye Parish retantion	Sector Development Grant	14,982	0
Output : Construction of piped water supply system			343,760	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Bbuye Parish consultancy supervision	Sector Development Grant	11,798	0
Construction Services - Water Schemes-418	Bbuye Parish Mubaale	Sector Development Grant	331,962	0

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LCIII : Lwajje Sub-county			653,900	0
Sector : Works and Transport			3,900	0
Programme : District, Urban and Community Access Roads			3,900	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,900	0
Item : 242003 Other				
Lwajje S/C	Ddembe Parish Lwajje S/C	Other Transfers from Central Government	3,900	0
Sector : Health			650,000	0
Programme : Primary Healthcare			650,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ddembe Parish Lwajje HC II	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ddembe Parish LWAJJE HC II	Sector Development Grant	47,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ddembe Parish Lwajje HC II	Sector Development Grant	600,000	0
LCIII : Busamuzi Sub-county			193,471	0
Sector : Works and Transport			82,413	0
Programme : District, Urban and Community Access Roads			82,413	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,413	0
Item : 242003 Other				
Busamuzi S/C	Busamuzi Parish Busamuzi S/C	Other Transfers from Central Government	15,413	0
Output : District and Community Access Roads Maintenance			67,000	0
Item : 242003 Other				
Shaping and compacting 12km on Bukaayo-Lukoma-Bbanga road	Busamuzi Parish Busamuzi S/C	Other Transfers from Central Government	67,000	0
Sector : Education			86,256	0
Programme : Pre-Primary and Primary Education			86,256	0

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Capital Purchases				
Output : Classroom construction and rehabilitation			86,256	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Mawanga Parish bugabo p/s	Sector Development Grant	21,256	0
Construction Services - Other Construction Works-405	Mawanga Parish Bugabo primary school	Sector Development Grant	65,000	0
Sector : Health			5,000	0
Programme : Primary Healthcare			5,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			5,000	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Busamuzi Busamuzi HC III	Sector Development Grant	5,000	0
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamuzi Parish busamuzi	Transitional Development Grant	19,802	0
LCIII : Missing Subcounty			444,468	0
Sector : Education			341,880	0
Programme : Pre-Primary and Primary Education			174,906	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			174,906	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,714	0
Bugaya.P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,614	0
BUKAALI COMMUNITY P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,042	0
BULONDO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,030	0
BUWANZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,702	0
BUYUBA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,598	0

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Kirewe P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,322	0
KIRONGO P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,786	0
Kitiko P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,314	0
Kyanja P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,678	0
LINGIRA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,526	0
Lubya P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,834	0
LUFU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,806	0
LUKOMA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	0
MAWANGA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,782	0
Namakeba P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,546	0
NAMATALE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,574	0
Namiti P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,270	0
St. Francis Bubanzi P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,482	0
Programme : Secondary Education			166,974	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUVUMA COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	139,887	0
LINGIRA LIVING HOPE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,627	0
NAIRAMBI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	0
Sector : Health			102,588	0
Programme : Primary Healthcare			102,588	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,011	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LINGIRA YOUTH WITH A MISSION	Missing Parish	Sector Conditional Grant (Non-Wage)	5,011	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,577	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGAYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,431	0
BUSAMUZI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,431	0
BUVUMA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,705	0
BUWOOYA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,597	0
BWEEMA HEALTH CENTRE 11	Missing Parish	Sector Conditional Grant (Non-Wage)	4,597	0
LUBYA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,597	0
LUKALE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,597	0
LWAJJE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,597	0
NAMATALE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,431	0
NKATA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,597	0