
Vote:624 Bugweri 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:624 Bugweri District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mukose Jonathan Hosea

Date: 11/05/2020

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

Vote:624 Bugweri 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	1,213,416	42,507	4%
Discretionary Government Transfers	2,244,397	1,773,913	79%
Conditional Government Transfers	13,969,042	10,955,063	78%
Other Government Transfers	649,641	410,304	63%
External Financing	217,218	345,657	159%
Total Revenues shares	18,293,713	13,527,445	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,472,621	1,123,021	1,021,634	45%	41%	91%
Finance	209,595	129,399	79,086	62%	38%	61%
Statutory Bodies	317,628	226,061	89,611	71%	28%	40%
Production and Marketing	447,447	320,877	211,431	72%	47%	66%
Health	2,812,731	2,462,889	2,079,609	88%	74%	84%
Education	10,273,774	7,881,068	7,408,336	77%	72%	94%
Roads and Engineering	564,459	435,963	337,899	77%	60%	78%
Water	552,833	522,734	78,238	95%	14%	15%
Natural Resources	191,675	149,375	58,820	78%	31%	39%
Community Based Services	212,764	105,573	62,898	50%	30%	60%
Planning	126,628	89,530	28,234	71%	22%	32%
Internal Audit	68,300	45,657	17,400	67%	25%	38%
Trade, Industry and Local Development	43,258	32,444	16,944	75%	39%	52%
Grand Total	18,293,713	13,524,590	11,490,139	74%	63%	85%
<i>Wage</i>	<i>10,619,075</i>	<i>7,964,307</i>	<i>7,615,455</i>	<i>75%</i>	<i>72%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>4,673,311</i>	<i>2,430,516</i>	<i>2,080,791</i>	<i>52%</i>	<i>45%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>2,784,109</i>	<i>2,784,109</i>	<i>1,448,234</i>	<i>100%</i>	<i>52%</i>	<i>52%</i>
<i>Donor Devt</i>	<i>217,218</i>	<i>345,657</i>	<i>345,658</i>	<i>159%</i>	<i>159%</i>	<i>100%</i>

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

The district has cumulatively received shs 13,527,445,000 in the three quarters. This is 74% of the approved district budget. Out of the different district revenue categories, LRR continue to be the worst performing, followed by OGTs. External financing (donors) has performed beyond the approved budget. This because in addition to UNICEF, we realized funds from GAVI and yet this had not been planned for in the annual approved budget. Out of the funds received, shs 2,855,000 for UWEP (from MoGLSD) had not been transferred from the general fund. Of the released funds to the departments, shs 7,964,307,000 is wage, shs 2,430,516,000 is non wage(covering capitation to all government schools, health facilities and operation funds for departments), shs 2,784,109,000 is domestic dev,t and shs 345,657,000 donor support. Of the transferred funds to the different departments, shs 11,571,292,000 (85% of release) has so far been spent of which shs 7,696,608,000 spent of staff salaries, which is 96% of the total released wage funds to departments. 83% and 52% of the released non wage and development spent respectively. and donor funds spent at 100%. Departmental analysis of the expenditures against their respective releases indicate the the best funds absorbing departments include education at 94%, Administration at 90%, health at 84%. Departments with expenditures below average include Trade, Audit, planning, Water, statutory bodies, and production and marketing. To note is that wage for traditional staff contributes most of the unspent funds in the less spent departments mentioned above, in addition to development funds unspent under he water sector whose project implementation is still on going.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,213,416	42,507	4 %
Local Services Tax	92,285	35,014	38 %
Land Fees	4,000	174	4 %
Application Fees	8,000	4,950	62 %
Business licenses	6,000	1,331	22 %
Interest from private entities - Domestic	10,000	0	0 %
Other Fees and Charges	13,000	1,038	8 %
Ground rent	1,076,131	0	0 %
Miscellaneous receipts/income	4,000	0	0 %
2a.Discretionary Government Transfers	2,244,397	1,773,913	79 %
District Unconditional Grant (Non-Wage)	448,736	336,552	75 %
Urban Unconditional Grant (Non-Wage)	130,728	98,046	75 %
District Discretionary Development Equalization Grant	289,279	289,279	100 %
Urban Unconditional Grant (Wage)	150,000	112,500	75 %
District Unconditional Grant (Wage)	1,152,470	864,352	75 %
Urban Discretionary Development Equalization Grant	73,184	73,184	100 %
2b.Conditional Government Transfers	13,969,042	10,955,063	78 %
Sector Conditional Grant (Wage)	9,316,606	6,987,454	75 %
Sector Conditional Grant (Non-Wage)	1,922,276	1,314,577	68 %
Sector Development Grant	2,391,844	2,391,844	100 %
Transitional Development Grant	29,802	29,802	100 %
Pension for Local Governments	60,575	45,431	75 %
Gratuity for Local Governments	247,939	185,954	75 %
2c. Other Government Transfers	649,641	410,304	63 %

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Uganda Road Fund (URF)	442,641	339,245	77 %
Uganda Women Entrepreneurship Program(UWEP)	0	2,855	0 %
Youth Livelihood Programme (YLP)	72,000	0	0 %
Agriculture Cluster Development Project (ACDP)	135,000	68,204	51 %
3. External Financing	217,218	345,657	159 %
United Nations Children Fund (UNICEF)	217,218	345,657	159 %
Total Revenues shares	18,293,713	13,527,445	74 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenue continue to be the worst performing source of revenue to the district. By the end of this quarter under review, only 4% of the approved LRR budget has been realized. As you can see from the table above, no money has been realized from ground rent, miscellaneous incomes and interest from private entities, land fees, and other fees and charges have so far contributed 4% and 8% respectively. Other than application fees, all other locally raised revenue sources have so far performed at less than 50%

Cumulative Performance for Central Government Transfers

This covers both discretionary Gov't transfers and conditional Gov't transfers. To date, shs 12,728,976,000 has been received. All the central government transfers sources have so far performed as expected. No budget short fall has been experienced under this source of revenue.

Cumulative Performance for Other Government Transfers

Shs 410,304,000 has so far been received against the budget of shs 649,641,000 representing 63%. No funds has been received under YLP, though we received shs 2,855,000 under UWEP though this had not been planned for. Agriculture Cluster project has so far contributed 51% of the ACDP budget.

Cumulative Performance for External Financing

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	56,815	29,279	52 %	14,204	14,204	100 %
District Production Services	390,632	182,152	47 %	97,658	93,885	96 %
Sub- Total	447,447	211,431	47 %	111,862	108,089	97 %
Sector: Works and Transport						
District, Urban and Community Access Roads	543,356	321,983	59 %	137,624	117,577	85 %
District Engineering Services	21,103	15,916	75 %	5,276	4,470	85 %
Sub- Total	564,459	337,899	60 %	142,900	122,047	85 %
Sector: Trade and Industry						
Commercial Services	43,258	16,944	39 %	10,815	5,205	48 %
Sub- Total	43,258	16,944	39 %	10,815	5,205	48 %
Sector: Education						
Pre-Primary and Primary Education	6,351,502	4,526,139	71 %	1,637,636	1,565,202	96 %
Secondary Education	3,763,194	2,805,582	75 %	1,093,388	768,650	70 %
Education & Sports Management and Inspection	159,078	76,614	48 %	57,885	34,719	60 %
Sub- Total	10,273,774	7,408,336	72 %	2,788,910	2,368,571	85 %
Sector: Health						
Primary Healthcare	951,855	610,768	64 %	235,734	320,112	136 %
Health Management and Supervision	1,860,876	1,468,841	79 %	465,219	441,410	95 %
Sub- Total	2,812,731	2,079,609	74 %	700,953	761,522	109 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	552,833	78,238	14 %	175,245	36,739	21 %
Natural Resources Management	191,675	58,820	31 %	47,919	10,048	21 %
Sub- Total	744,508	137,058	18 %	223,163	46,788	21 %
Sector: Social Development						
Community Mobilisation and Empowerment	212,764	62,898	30 %	52,316	24,298	46 %
Sub- Total	212,764	62,898	30 %	52,316	24,298	46 %
Sector: Public Sector Management						
District and Urban Administration	2,472,621	1,021,634	41 %	677,269	336,475	50 %
Local Statutory Bodies	317,628	89,611	28 %	79,407	31,569	40 %
Local Government Planning Services	126,628	28,234	22 %	37,986	12,758	34 %
Sub- Total	2,916,877	1,139,479	39 %	794,662	380,801	48 %
Sector: Accountability						
Financial Management and Accountability(LG)	209,595	79,086	38 %	57,711	36,571	63 %
Internal Audit Services	68,300	17,400	25 %	17,271	5,574	32 %

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	<i>Sub- Total</i>	277,895	96,486	35 %	74,982	42,145	56 %
Grand Total		18,293,713	11,490,139	63 %	4,900,563	3,859,467	79 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,182,537	832,710	38%	545,634	300,745	55%
District Unconditional Grant (Non-Wage)	65,567	49,267	75%	16,392	17,023	104%
District Unconditional Grant (Wage)	324,611	243,458	75%	81,153	81,153	100%
Gratuity for Local Governments	247,939	185,954	75%	61,985	61,985	100%
Locally Raised Revenues	1,112,078	30,406	3%	278,020	7,826	3%
Multi-Sectoral Transfers to LLGs_NonWage	221,767	165,694	75%	55,442	80,114	145%
Multi-Sectoral Transfers to LLGs_Wage	150,000	112,500	75%	37,500	37,500	100%
Pension for Local Governments	60,575	45,431	75%	15,144	15,144	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	290,085	290,311	100%	78,620	128,298	163%
District Discretionary Development Equalization Grant	30,310	30,536	101%	7,578	11,840	156%
Multi-Sectoral Transfers to LLGs_Gou	249,774	249,774	100%	68,542	113,124	165%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	2,472,621	1,123,021	45%	624,254	429,042	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	474,611	355,959	75%	118,653	37,500	32%
Non Wage	1,707,926	390,728	23%	454,035	170,677	38%
Development Expenditure						
Domestic Development	290,085	274,948	95%	104,582	128,298	123%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,472,621	1,021,634	41%	677,269	336,475	50%

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C: Unspent Balances			
Recurrent Balances	86,024	10%	
Wage	0		
Non Wage	86,024		
Development Balances	15,363	5%	
Domestic Development	15,363		
External Financing	0		
Total Unspent	101,387	9%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs. 429,042,000 in the quarter. This is 69% of funds that was expected. All central government transfer sources were 100% realized with the exception of locally raised revenue which performed at 3%. Cumulatively, we received 1,123,021,000 in the three quarters and this is 45% of the department approved budget. The underperformance of the locally raised revenue was partly due to shs. over one billion which was appropriated in the budget by Parliament and yet there was no hope of realizing it. With respect to expenditure in the quarter, 77.5% (shs. 332,393,000 was spent out of shs. 429,042,000 received) leaving 22.5% unspent. Of the unspent, shs. 86,024,000 was non-wage and shs 19,445,000 was development.

Reasons for unspent balances on the bank account

Some files for gratuity and pension were being processed The Procurement process is ongoing.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	209,595	129,399	62%	52,399	42,256	81%
District Unconditional Grant (Non-Wage)	38,124	30,213	79%	9,531	10,071	106%
District Unconditional Grant (Wage)	128,738	96,554	75%	32,185	32,185	100%
Locally Raised Revenues	21,483	2,632	12%	5,371	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,249	0	0%	5,312	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	209,595	129,399	62%	52,399	42,256	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,738	58,234	45%	32,185	26,500	82%
Non Wage	80,857	20,852	26%	25,527	10,071	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	209,595	79,086	38%	57,711	36,571	63%
C: Unspent Balances						
Recurrent Balances						
		50,313	39%			
Wage		38,320				
Non Wage		11,993				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		50,313	39%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs. 42,256,000 in the quarter, which is 81% of the funds which were expected in the quarter. To note is that locally raised revenue (LRR) affected the department not generating any revenue to the department in the quarter. Overall, we have received shs. 129,399,000 in the three quarters and this is 62% of the department approved budget. No multi sectoral funds have been allocated in the quarters. With respect to expenditure, a total of shs. 79,086,000 was spent in the three quarters of which 72% is staff salaries and the balance of 28% of the unspent, shs. 38,320,000 is salary for staff not yet on the payroll and shs 11,993,000 non wage

Reasons for unspent balances on the bank account

Staff not yet on the payroll. Activities on going affected by COVID 19

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	317,628	226,061	71%	79,407	72,957	92%
District Unconditional Grant (Non-Wage)	207,151	154,284	74%	51,788	50,708	98%
District Unconditional Grant (Wage)	88,996	66,747	75%	22,249	22,249	100%
Locally Raised Revenues	21,480	5,030	23%	5,370	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	317,628	226,061	71%	79,407	72,957	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,996	22,266	25%	22,249	7,434	33%
Non Wage	228,631	67,345	29%	57,158	24,135	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	317,628	89,611	28%	79,407	31,569	40%
C: Unspent Balances						
Recurrent Balances						
Wage		44,481				
Non Wage		91,969				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		136,450	60%			

Summary of Workplan Revenues and Expenditure by Source

The sector realized 92% of the expected funds in the quarter, the slight short fall is due to failure to realise locally raised revenues. The revenue sources from the central Gov,t performed as expected. Cumulatively, we have realized 71% of the annual approved budget. With respect to expenditure, only 40% (shs 89,611,000) of the realized funds (shs 226,061,000) has been spent to date. Of the unspent, shs 44,481,000 is wage, shs 91,969,000 non wage

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Reasons for unspent balances on the bank account

The district lack a fully functional LG council, No district executive and standing committes of council

Highlights of physical performance by end of the quarter

LLG ex gratia to LC1 and LC2 paid LC3 chairpersons salaries paid Advert for recruitment run Contracts committee meeting conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	374,094	247,525	66%	93,524	127,978	137%
Other Transfers from Central Government	135,000	68,204	51%	33,750	68,204	202%
Sector Conditional Grant (Non-Wage)	128,379	96,284	75%	32,095	32,095	100%
Sector Conditional Grant (Wage)	110,716	83,037	75%	27,679	27,679	100%
Development Revenues	73,353	73,353	100%	24,451	24,451	100%
Sector Development Grant	73,353	73,353	100%	24,451	24,451	100%
Total Revenues shares	447,447	320,877	72%	117,974	152,428	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,716	83,037	75%	27,679	27,679	100%
Non Wage	263,379	128,394	49%	65,845	80,410	122%
Development Expenditure						
Domestic Development	73,353	0	0%	18,338	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	447,447	211,431	47%	111,862	108,089	97%
C: Unspent Balances						
Recurrent Balances		36,094	15%			
Wage		0				
Non Wage		36,094				
Development Balances		73,353	100%			
Domestic Development		73,353				
External Financing		0				
Total Unspent		109,447	34%			

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Summary of Workplan Revenues and Expenditure by Source

The department received total revenue of 87,095,034=, of which 27,678,922= is wage and 59,416,112= is non-wage and development. This makes 100% of the funds expected non-wage and development in the third quarter. ACDP funds were not received in this quarter. Cumulatively, the department has so far received shs 227,835,112= (38% of the approved budget). The reason for variation is that ACDP funds have not yet been sent from the Ministry of Agriculture MAAIF. Expenditure: So far 103,342,000 has been spent. 55,358,000 (53.5 %) is wage & 64,189,000 (46.5%) is non-wage. No Capital development has been spent at all leaving shs 55,107,000 as unspent. Of the unspent shs 16,205,000 is non wage & 73,352,926 development.

Reasons for unspent balances on the bank account

Unspent funds were meant to be spent on capital development projects which required procurement (this was still ongoing).

Highlights of physical performance by end of the quarter

The spent funds facilitated activities across all sectors in Production Department, and the DPMO as below; - Support to sector heads for support supervision - Training & demonstrations in crop & livestock sectors: training in disease prevention& control, demonstration in animal structure construction, conducting agronomic practices training in crop sector, post-harvest handling & storage of crop produce. - Farm & field visits, disease & pest surveillance. - Monitoring quality& performance of technical technologies. - Travel to national workshops & other official mission outside the district - Monitoring by District political & Technical teams - Meeting requirements for internet services - Monitor segregated data collection form both vet & crop sectors - Office needs like stationery Under ACDP project; - Mobilization of farmers to register & enroll to benefit as set criteria - Training farmers in crop agronomy of rice and maize - Data collection on production and productivity of rice and maize - Training in grievance handling and readiness - Training in farmer institutional development - Environmental screening for the matching grant beneficiary groups - Farmer group training in business planning and development - Monitoring ACDP project progress - Helping farmers come up with business plans so as to access the matching grant (this grant benefits the farmer organization to access storage facilities & agro processing machinery/ equipment). - Strengthening the farmer organizations by building on their capacity - Updating on road chokes by engineers

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,913,106	1,434,825	75%	478,276	478,272	100%
Sector Conditional Grant (Non-Wage)	184,185	138,135	75%	46,046	46,042	100%
Sector Conditional Grant (Wage)	1,728,921	1,296,691	75%	432,230	432,230	100%
Development Revenues	899,625	1,028,064	114%	224,906	300,185	133%
External Financing	217,218	345,657	159%	54,304	72,716	134%
Sector Development Grant	682,407	682,407	100%	170,602	227,469	133%
Total Revenues shares	2,812,731	2,462,889	88%	703,183	778,457	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,728,921	1,296,691	75%	432,230	432,230	100%
Non Wage	184,185	138,109	75%	43,817	46,017	105%
Development Expenditure						
Domestic Development	682,407	299,152	44%	170,602	210,559	123%
External Financing	217,218	345,658	159%	54,304	72,716	134%
Total Expenditure	2,812,731	2,079,609	74%	700,953	761,522	109%
C: Unspent Balances						
Recurrent Balances		25	0%			
Wage		0				
Non Wage		25				
Development Balances		383,255	37%			
Domestic Development		383,255				
External Financing		0				
Total Unspent		383,281	16%			

Summary of Workplan Revenues and Expenditure by Source

We received a total of 778,457,203/= which was 105% of the expected funds; of which 51% (432,230,203) was wage, 29% (227,469,000) was GOU Development, 9% was external funds (UNICEF (40,030,000), GAVI (17,270,000), SCI (Schistosomiasis control Initiative, (15,416,000) Totaling 72,716,000), 6% (46,046,000) was PHC non-wage. We received 5% more (32,686,000) than expected for the quarter. Extra funds were from Donors i.e GAVI (17,270,000) and SCI (15,416,000) We utilized 98% of the funds. The unspent 2% of funds were development for the upgrade of Minani HC, renovation of Busesa HC IV and construction of a pit Latrine at Namiganda HC II; for all the named projects, procurement processes ended in this quarter.

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Quarter3**Reasons for unspent balances on the bank account**

There were delays in completion of procurement processes to start the development grant activities. However, Contracts have been signed and work is started at the end of Q 3 including renovation of ward at Busesa Construction of 3 stance pit latrine at Namiganda HC II Construction/Upgrade of Minani HC III

Highlights of physical performance by end of the quarter

1. Basic health services were provided at Health centres both by PNFP and Government 2. Monitoring and supervision activities were carried out by DHO's office as planned. 4. Salaries were paid

Vote:624 Bugweri 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	9,062,323	6,669,617	74%	2,266,468	2,392,706	106%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	59,850	44,887	75%	14,962	14,962	100%
Sector Conditional Grant (Non-Wage)	1,525,504	1,017,002	67%	508,501	508,501	100%
Sector Conditional Grant (Wage)	7,476,969	5,607,727	75%	1,743,004	1,869,242	107%
Development Revenues	1,211,452	1,211,452	100%	403,817	403,817	100%
Sector Development Grant	1,211,452	1,211,452	100%	403,817	403,817	100%
Total Revenues shares	10,273,774	7,881,068	77%	2,670,285	2,796,523	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,536,819	5,615,337	75%	1,865,566	1,884,205	101%
Non Wage	1,525,504	976,181	64%	476,254	475,183	100%
Development Expenditure						
Domestic Development	1,211,452	816,818	67%	423,310	9,183	2%
External Financing	0	0	0%	23,779	0	0%
Total Expenditure	10,273,774	7,408,336	72%	2,788,910	2,368,571	85%
C: Unspent Balances						
Recurrent Balances		78,099	1%			
Wage		37,277				
Non Wage		40,821				
Development Balances		394,634	33%			
Domestic Development		394,634				
External Financing		0				
Total Unspent		472,733	6%			

Vote:624 Bugweri District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received shs 2,796,523,000 in the quarter. All the central government conditional grants were realized as planned, including non wage funds (capitation, inspection and monitoring) were planned to be received in the quarter under review. to date, we have received up to 77% of the departmental approved budget. The department received and spent funds (shs 7,473,000) (from UNICEF through the health department vote and this was due our omission to capture the UNICEF IPF during the preparation of the final form B. To note is that 94% of the funds received to date was spent, leaving 6% as unspent. the unspent funds include shs 37,277,000 wage and shs 40,821,000 non wage and shs 394,634,000 development.

Reasons for unspent balances on the bank account

Some staff have not accessed the payroll and for non wage suppliers for fuel invoice, not yet received from the service provider. Consumption of funds reduced due the COVID 19 on going measures.

Highlights of physical performance by end of the quarter

Ugift seed secondary school construction on going and paid Staff salaries paid Monitoring of Ugift and SFG projects undertaken. SFG pit latrine construction works on going.

Vote:624 Bugweri 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	543,041	414,545	76%	135,760	130,522	96%
District Unconditional Grant (Wage)	100,400	75,300	75%	25,100	25,100	100%
Other Transfers from Central Government	442,641	339,245	77%	110,660	105,422	95%
Development Revenues	21,418	21,418	100%	7,139	0	0%
District Discretionary Development Equalization Grant	21,418	21,418	100%	7,139	0	0%
Total Revenues shares	564,459	435,963	77%	142,900	130,522	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,400	49,875	50%	25,100	16,625	66%
Non Wage	442,641	284,253	64%	110,660	105,422	95%
Development Expenditure						
Domestic Development	21,418	3,771	18%	7,139	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	564,459	337,899	60%	142,900	122,047	85%
C: Unspent Balances						
Recurrent Balances						
Wage		25,425				
Non Wage		54,991				
Development Balances						
Domestic Development		17,647				
External Financing		0				
Total Unspent		98,063	22%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 130,522,000, which is 91% of the funds expected in the quarter. No development funds were realized in the quarter because 100% had been realized in the previous quarters. Cumulatively, 435,963,000 has been received and this is 77% of the approved annual department budget. With respect to expenditure, we have spent shs 337,899,000, 78% of the funds so far received. However, only 50% of the wage budget has been spent, 67% of non wage and 18% of the development release.

Vote:624 Bugweri District

Quarter3

Reasons for unspent balances on the bank account

Salary updates for staff not yet done to fully absorb the wage Lack of road construction machines at the District together with the too much rain that occurred

Highlights of physical performance by end of the quarter

Road routine manual maintenance of 147.4km,routine mechanized maintenance of 2.5km and 1.6km periodic maintenance works.District Roads committee meeting held,repair and servicing of vehicles and road construction machines ,stationery.

Vote:624 Bugweri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	108,398	78,299	72%	27,100	26,100	96%
District Unconditional Grant (Wage)	74,945	56,209	75%	18,736	18,736	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	29,454	22,090	75%	7,363	7,363	100%
Development Revenues	444,435	444,435	100%	148,145	148,145	100%
Sector Development Grant	424,633	424,633	100%	141,544	141,544	100%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
Total Revenues shares	552,833	522,734	95%	175,245	174,245	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,945	19,800	26%	18,736	6,600	35%
Non Wage	33,454	11,711	35%	8,363	5,498	66%
Development Expenditure						
Domestic Development	444,435	46,726	11%	148,145	24,641	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	552,833	78,238	14%	175,245	36,739	21%
C: Unspent Balances						
Recurrent Balances		46,787	60%			
Wage		36,409				
Non Wage		10,379				
Development Balances		397,708	89%			
Domestic Development		397,708				
External Financing		0				
Total Unspent		444,496	85%			

Vote:624 Bugweri District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Sector received a total of Shs. 174,245,000 in the quarter, which is 99% of the expected funds. The variation is due to poor performance of the locally raised revenue. The parliament appropriated a higher Local Raised Revenue Budget for the district but the district has no capacity to realize it, the rest of the sources of revenue performed as expected, we realized 100% of the Central Government transfers. With respect to expenditure, 21% ((Shs. 36,739,000) of the funds realized was spent out of Shs. 174,245,000). 6.9% of the annual department approved budget has been spent in the quarter under review. Shs. 444,496,000 remained unspent by the end of the quarter. Of the unspent, Shs. 10,379,000 is non-wage, Shs. 36,409,000 is wage and Shs. 397,708,000 is domestic development,

Reasons for unspent balances on the bank account

Over 85% of the revenue received was for capital development projects and by the end of the third quarter, all the contractors have reported on sites, works are in progress but no payment has been effected yet. Request submitted to the MWE to authorize changes in the Annual budget work plan not yet considered since February 2020 not yet co

Highlights of physical performance by end of the quarter

Salaries paid. Vehicles maintained. Second quarter report for the F/Y 2019/2020 submitted to the MOFPED and MWE Sanitation and hygiene (CLTS) activities done in the sub counties of Namalembe and Buyanga. siting for all the 11 planned boreholes completed and drilling in progress.

Vote:624 Bugweri 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	160,462	118,161	74%	40,115	39,220	98%
District Unconditional Grant (Wage)	153,089	114,817	75%	38,272	38,272	100%
Locally Raised Revenues	3,580	500	14%	895	0	0%
Sector Conditional Grant (Non-Wage)	3,792	2,844	75%	948	948	100%
Development Revenues	31,213	31,213	100%	10,404	0	0%
District Discretionary Development Equalization Grant	31,213	31,213	100%	10,404	0	0%
Total Revenues shares	191,675	149,375	78%	50,520	39,220	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,089	56,472	37%	38,272	9,100	24%
Non Wage	7,372	2,348	32%	1,843	948	51%
Development Expenditure						
Domestic Development	31,213	0	0%	7,803	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,675	58,820	31%	47,919	10,048	21%
C: Unspent Balances						
Recurrent Balances						
		59,341	50%			
Wage		58,345				
Non Wage		996				
Development Balances						
		31,213	100%			
Domestic Development		31,213				
External Financing		0				
Total Unspent		90,554	61%			

Vote:624 Bugweri District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 77,312,000 shs, in the quarter, of which 38,272,000 shs was wage, shs 948,000 was sector conditional grant non wage, no local revenue and DDEG was realized in the quarter. However unlike local revenue, DDEG had been received 100% in the previous quarters. Only 14% of the local revenue has been received to date. With respect to expenditure, shs 58,820,000 has been spent to date and shs 90,554,000 unspent. Of the unspent, 64.4% is wage for staff whose salary updates and access to payroll not done. shs 31,213,000 is DDEG unspent for the on going project of tree planting.

Reasons for unspent balances on the bank account

Unspent balance will be spent in fourth quarter for the on going tree planting project Efforts being done to access staff on the payroll to consume wage

Highlights of physical performance by end of the quarter

During the quarter, verification of staff payroll was done, monitoring of wetlands, forest reserves, Running of radio adverts on natural resource management and enforcement of laws within the department, sensitization of Area land committees and coordination of departmental staff and activities was also done.

Vote:624 Bugweri District

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	212,764	105,573	50%	53,191	35,191	66%
District Unconditional Grant (Wage)	101,060	75,795	75%	25,265	25,265	100%
Other Transfers from Central Government	72,000	0	0%	18,000	0	0%
Sector Conditional Grant (Non-Wage)	39,704	29,778	75%	9,926	9,926	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	212,764	105,573	50%	53,191	35,191	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,060	38,654	38%	25,265	15,930	63%
Non Wage	111,704	24,244	22%	27,051	8,368	31%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	212,764	62,898	30%	52,316	24,298	46%
C: Unspent Balances						
Recurrent Balances		42,675	40%			
Wage		37,141				
Non Wage		5,534				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		42,675	40%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 35,191,000 in the quarter which included non conditional grant 9,926,000 and salaries 25,265,000. The department spent 24,298,000 which include non conditional grant 8,368,000 and salaries 15,930,000. The difference is due to non release of youth livelihood funds under other government transfers. Cumulatively, the department has received a total of shs 80,308,000 which is 38% of the departmental annual approved budget.

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Reasons for unspent balances on the bank account

Insufficient funds to implement particular activities as per the work plan

Highlights of physical performance by end of the quarter

Monitoring 15 FALclasse. Monitoring Youth projects Payment of electricity bill. Holding 1 District Youth council. Holding 1 District Youth Executive meeting. Holding 1 District Women council meeting. Holding 1 District Women Executive meeting.. Training of FAL instructors. Carried out social inquiries. Vetted 2 PWD groups to receive Special Grant funds. Celebration of international womens day

Vote:624 Bugweri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	96,881	60,009	62%	24,220	19,340	80%
District Unconditional Grant (Non-Wage)	31,765	23,824	75%	7,941	7,941	100%
District Unconditional Grant (Wage)	45,595	34,196	75%	11,399	11,399	100%
Locally Raised Revenues	19,521	1,989	10%	4,880	0	0%
Development Revenues	29,747	29,521	99%	13,766	11,885	86%
District Discretionary Development Equalization Grant	29,747	29,521	99%	13,766	11,885	86%
Total Revenues shares	126,628	89,530	71%	37,986	31,225	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,595	3,617	8%	11,399	3,617	32%
Non Wage	51,286	17,797	35%	12,821	7,941	62%
Development Expenditure						
Domestic Development	29,747	6,820	23%	13,766	1,200	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,628	28,234	22%	37,986	12,758	34%
C: Unspent Balances						
Recurrent Balances						
		38,595	64%			
Wage		30,580				
Non Wage		8,015				
Development Balances						
		22,701	77%			
Domestic Development		22,701				
External Financing		0				
Total Unspent		61,296	68%			

Vote:624 Bugweri District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 31,225,000 in the quarter, representing 82% of the expected funds in the quarter. The slightly low outturn is due to the performance of locally raised revenue(LRR) at 0% . Cumulatively, shs 89,530,000 has so far been received i.e 71% of the departmental approved budget. As you can see from the table above, LRR is so far 10% of the approved LLR budget. In relation to expenditure, One departmental staff has so far accessed the payroll in the quarter, thus 30% of the funds received has so far been spent in the three quarters, and this non wage and part of development. Shs 61,296,000 still unspent, of which shs 30,580,000 wage for two dully appointed staff in the department but only one on the payroll, shs 8,015,0000 is non wage and shs 22,701,000 is development

Reasons for unspent balances on the bank account

One only of the two staff has accessed payroll and paid for 5 months only, thus unspent wage. CoVID 19 hampered the implementation process.

Highlights of physical performance by end of the quarter

Prepared and submitted Draft performance contract, Gave back up support to LLGs in Planning and Budgeting. Paid salary to one staff in the planning department. Environment screening of DDEG projects undertaken.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,300	45,657	67%	14,569	14,569	100%
District Unconditional Grant (Non-Wage)	15,090	11,318	75%	3,773	3,773	100%
District Unconditional Grant (Wage)	43,186	32,389	75%	10,796	10,796	100%
Locally Raised Revenues	10,024	1,950	19%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	68,300	45,657	67%	14,569	14,569	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,186	7,015	16%	10,796	2,314	21%
Non Wage	25,114	10,385	41%	6,475	3,260	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	68,300	17,400	25%	17,271	5,574	32%
C: Unspent Balances						
Recurrent Balances						
Wage		25,374				
Non Wage		2,883				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		28,257	62%			

Summary of Workplan Revenues and Expenditure by Source

Amount released for the quarter for quarter 3 was shs 3,773,000 under District Unconditional Grant (Non wage) and shs 10,796,000 for wage . Of this only Shs 2,314,000 was spent on wage where March 2020 was not paid. Shs 3,260,000 was spent on recurrent expenditures leaving a cummulative un spent balance of Ug Shs 2,883,000.

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Reasons for unspent balances on the bank account

Unpaid supplies of fuel by the end of the Quarter .

Highlights of physical performance by end of the quarter

The department carried out Audit on the UPE Capitation grant , monitoring of road works and the road fund , monitoring of UGIFT projects , monitoring of the ACDP Project Activities , quarterly departmental budgets and preparation of draft budget estimates.

Vote:624 Bugweri 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	43,258	32,444	75%	10,815	10,815	100%
District Unconditional Grant (Wage)	32,000	24,000	75%	8,000	8,000	100%
Sector Conditional Grant (Non-Wage)	11,258	8,444	75%	2,815	2,815	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,258	32,444	75%	10,815	10,815	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	8,500	27%	8,000	2,390	30%
Non Wage	11,258	8,444	75%	2,815	2,815	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,258	16,944	39%	10,815	5,205	48%
C: Unspent Balances						
Recurrent Balances						
Wage		15,500				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		15,500	48%			

Summary of Workplan Revenues and Expenditure by Source

The department received 100% of the expected funds in the quarter, where 2815000 was non wage and 8000000 as wage . we have cumulatively received shs 32,444,000 in the three quarters which is 75% of the annual approved budget. In respect to expenditure ,the department received 48% as fund has been spent. The unspent balance of shs 15,500,000 is staff salary

Reasons for unspent balances on the bank account

Vote:624 Bugweri District**Quarter3**

The unspent balances on the budget is as wage. for staff not yet recruited

Highlights of physical performance by end of the quarter

Business communities were sensitized to register their business and comply with the law,sensitizing local leaders and technical staff on local revenue mobilization and local economic development,Tourism sites identified,Small and medium industries trained on value addition groups to register into cooperatives, facilitated the registration and processing of Agriculture Cluster Development Project organization through developing of business plan for value addition ,SMEs profiles data to the Ministry. Carried out registration and enumeration of small business enterprises in the district, paid staff salaries

Vote:624 Bugweri District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1.Staff salaries, arrears, pension and Gratuity paid 2. Utility bills paid 3. Consultations conducted with ministries, Department and Agencies and other Districts. 4. Stationary Procured 5. Vehicle repaired and serviced 6. Fuel,oils and lubricants procured 7. Small office equipment procured 8. Government and District programs and projects monitored 9. Administrator General causes responded to. 10. PBS budgeting and quarterly reporting done 11.Funds invoiced 12.Funds warranted 13. Workshops and trainings attended	1 .Salaries,arrears,pension and gratuity were paid to the district staffs. 2.Utility bills especially power was paid by the district. 3. Consultations by the CAO to the line ministries conducted. 4. CAO'S vehicle repaired and serviced 5. Stationary for the department was procured. 4. CAO'S vehicle repaired and serviced 5. Stationary for the department was procured. 6. Fuel,oils and lubrica		1.Staff salaries, arrears, pension and Gratuity paid 2. Utility bills paid 3. Consultations conducted with ministries, Department and Agencies and other Districts. 4. Stationary Procured 5. Vehicle repaired and serviced 6. Fuel,oils and lubrica	1 .Salaries,arrears,pension and gratuity were paid to the district staffs. 2.Utility bills especially power was paid by the district. 3. Consultations by the CAO to the line ministries conducted. 4. CAO'S vehicle repaired and serviced 5. Stationary for the department was procured.

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Non Standard Outputs:		staff salaries paid,funds warranted and invoiced, utility bills paid, travel to make consultations made to ministries and other offices, response to Administrator General causes,stationery procured,vehicles maintained, Court sessions attended ,Pension and gratuity paid, salary arrears paid,Books, Periodicals and News papers procured, Computer cartridge procured and computers repaired, cleaning and sanitation undertaken, Public holidays celebrated, ULGA subscriptions, security services provided		staff salaries paid,funds warranted and invoiced, utility bills paid, travel to make consultations made to ministries and other offices, response to Administrator General causes,stationery procured,vehicles maintained, Court sessions attended ,Pensio	
211101	General Staff Salaries	324,611	243,459	75 %	0
212105	Pension for Local Governments	60,575	493	1 %	246
212107	Gratuity for Local Governments	247,939	46,000	19 %	0
221002	Workshops and Seminars	3,699	2,612	71 %	925
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,968	1,470	25 %	1,470
221016	IFMS Recurrent costs	1,000	800	80 %	250
221017	Subscriptions	2,000	1,000	50 %	500
223004	Guard and Security services	6,000	3,200	53 %	1,200
223005	Electricity	2,000	1,119	56 %	500
224004	Cleaning and Sanitation	2,000	2,300	115 %	1,800
227001	Travel inland	19,000	14,163	75 %	4,663
227004	Fuel, Lubricants and Oils	12,980	8,000	62 %	8,000
Wage Rect:		324,611	243,459	75 %	0
Non Wage Rect:		367,160	81,156	22 %	19,554
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		691,772	324,615	47 %	19,554
Reasons for over/under performance:		No challenges faced			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled		(50%) 50% Filled	(50%) 50% of the posts were filed.	(50%)50% Filled	(50%)50% of the posts were filed.

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%age of staff appraised	(100%) 100% appraisal done	(100%) 100% appraisal done	(100%)100% appraisal done	(100%)100% appraisal done
Non Standard Outputs:	1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted	1. Pay change forms were prepared 2. Stationary for the department was procured 3. Consultations to the line ministries and other relevant authorities was conducted.	1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted	1. Pay change forms were prepared 2. Stationary for the department was procured 3. Consultations to the line ministries and other relevant authorities was conducted.
227001 Travel inland	5,000	6,185	124 %	2,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	6,185	124 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	6,185	124 %	2,260
Reasons for over/under performance:	No challenge faced			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Two capacity building trainings to be conducted for the technical and political leaders	(0) No output in the quarter	(2)Two capacity building trainings to be conducted for the technical and political leaders	(0)No output in the quarter
Availability and implementation of LG capacity building policy and plan	(No) Not yet in plan	(0) Not yet in plan	(No)Not yet in plan	(0)Not yet in plan
Non Standard Outputs:	Staff trained and their capacity developed	No output in the quarter	Staff trained and their capacity developed	No output in the quarter
221002 Workshops and Seminars	1,080,131	0	0 %	0
221003 Staff Training	20,310	5,173	25 %	5,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,080,131	0	0 %	0
Gou Dev:	20,310	5,173	25 %	5,173
External Financing:	0	0	0 %	0
Total:	1,100,441	5,173	0 %	5,173
Reasons for over/under performance:	No challenge faced			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:		. Government and District programs and projects monitored.BY PAS 2. Administrator General cause responded to.by PAS 3. Technical guidance rendered to lower Local Governments BY PAS Travel inland by PAS	Activities in the quarter were not conducted.	. Government and District programs and projects monitored.BY PAS 2. Administrator General cause responded to.by PAS 3. Technical guidance rendered to lower Local Governments BY PAS Travel inland by PAS	Activities in the quarter were not conducted.
227001	Travel inland	10,000	6,000	60 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	6,000	60 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	6,000	60 %	2,000
Reasons for over/under performance:		Activities were not conducted in the quarter as procurement process was on going and pushed in the next quarter.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		1.Lunch allowance paid to support staff and travel inland	1.Fuel for CAO processed to monitor district projects 2. Lunch allowances for the CAO s office procured.	1.Lunch allowance paid to support staff and travel inland	1.Fuel for CAO processed to monitor district projects. 2. Lunch allowances for the CAO s office procured.
211103	Allowances (Incl. Casuals, Temporary)	1,080	761	70 %	381
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,080	761	70 %	381
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,080	761	70 %	381
Reasons for over/under performance:		No challenge faced			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:		1. Pay roll generated 2. Staff pay slip printed 3.Consultations and Verifications conducted 4.Office stationary procured	1. Pay roll registers were printed by the Human resource officer. 2. Staff payslips were printed and distributed to the owners. 3. Consultations were made by the HR and CAO to the responsible authorities. 4. Stationary for printing, photocopying and other related activities was procured.	1. Pay roll generated 2. Staff pay slip printed 3.Consultations and Verifications conducted 4.Office stationary procured	1. Pay roll registers were printed by the Human resource officer. 2. Staff payslips were printed and distributed to the owners. 3. Consultations were made by the HR and CAO to the responsible authorities. 4. Stationary for printing, photocopying and other related activities was procured.
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
221020	IPPS Recurrent Costs	5,000	3,750	75 %	1,250
225001	Consultancy Services- Short term	2,578	2,578	100 %	1,289
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,578	7,328	85 %	3,039
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,578	7,328	85 %	3,039
Reasons for over/under performance:		No challenge faced			
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		travel inland for Record officer	Records were filed properly.		Records were filed properly.
221009	Welfare and Entertainment	1,080	540	50 %	270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,080	540	50 %	270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,080	540	50 %	270
Reasons for over/under performance:		No challenge faced			
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	1.Contract advertised 2.Bid document verified and submitted 3. Stationary procured 4. Bids evaluated 5. Contracts awarded 6. Consultation made with Agencies like PPDAs, URA, Banks and service providers.	1.Contracts were advertised by the procurement office. 2.Through the contracts committee, bid documents were verified and submitted 3. Stationary was procured 4. Bids were evaluated by the contracts committee 5. Contracts were awarded by the contracts committee. 6. Consultation made with Agencies like PPDAs, URA, Banks and service providers.	1.Contract advertised 2.Bid document verified and submitted 3. Stationary procured 4. Bids evaluated 5. Contracts awarded 6. Consultation made with Agencies like PPDAs, URA, Banks and service providers.	1.Contracts were advertised by the procurement office. 2.Through the contracts committee, bid documents were verified and submitted 3. Stationary was procured 4. Bids were evaluated by the contracts committee 5. Contracts were awarded by the contracts committee. 6. Consultation made with Agencies like PPDAs, URA, Banks and service providers.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221001 Advertising and Public Relations	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,750	88 %	750
227001 Travel inland	5,130	3,803	74 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,130	7,053	54 %	2,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,130	7,053	54 %	2,490
Reasons for over/under performance:	No challenge faced.			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) No computers planned	(0) No computers planned for in the quarter	(0)No computers planned	(0)No computers planned for in the quarter
No. of existing administrative buildings rehabilitated	(0) Nothing planned	(0) No planned out put in the quarter	(0)Nothing planned	(0)No planned out put in the quarter
No. of solar panels purchased and installed	(0) Nothing planned	()	(0)Nothing planned	()

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No. of administrative buildings constructed	(1) Completion of the district administrative building at the district headquarters	()	(1)Completion of the district administrative building at the district headquarters	()
No. of vehicles purchased	(0) Not planned	()	(0)Not planned	()
No. of motorcycles purchased	(0) Not planned	()	(0)Not planned	()
Non Standard Outputs:	No out put planned	No out put planned for in the quarter	No out put planned	No out put planned for in the quarter
312101 Non-Residential Buildings	10,000	20,000	200 %	10,000
312202 Machinery and Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	10,000
Reasons for over/under performance:	No problem faced			
<i>Total For Administration : Wage Rect:</i>	<i>324,611</i>	<i>243,459</i>	<i>75 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,486,159</i>	<i>225,034</i>	<i>15 %</i>	<i>90,563</i>
<i>GoU Dev:</i>	<i>40,310</i>	<i>25,173</i>	<i>62 %</i>	<i>15,173</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,851,080</i>	<i>493,666</i>	<i>26.7 %</i>	<i>105,736</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2 reports) Half year reports	(1) half year report was made and submitted to Accountant general		(2 reports)Half year reports	()half year report was made and submitted to Accountant general
Non Standard Outputs:	Office stationery procured Office routine consultations conducted Small office equipment procured Supervision of LLGs in issues of financial management Payment of bank charges	Office stationery procured Office routine consultations conducted Small office equipment procured Supervision of LLGs in issues of financial management Payment of bank charges		Office stationery procured Office routine consultations conducted Small office equipment procured Supervision of LLGs in issues of financial management Payment of bank charges	Office stationery procured Office routine consultations conducted Small office equipment procured Supervision of LLGs in issues of financial management Payment of bank charges
211101 General Staff Salaries	128,738	58,234	45 %		26,500
221011 Printing, Stationery, Photocopying and Binding	5,000	3,796	76 %		3,796
227001 Travel inland	3,000	1,500	50 %		500
227004 Fuel, Lubricants and Oils	10,000	2,044	20 %		44
Wage Rect:	128,738	58,234	45 %		26,500
Non Wage Rect:	18,000	7,340	41 %		4,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,738	65,574	45 %		30,840
Reasons for over/under performance:	lack of transport to carry out frequent monitoring and mentoring to the lower local Government staff				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1) welfare for meetings	(1) welfare for meetings		(1)welfare for meetings	(1)welfare for meetings
Value of Hotel Tax Collected	(2) Fuel and lubrications	() Ugx 6,000,000 has been spent on fuel for departmental operations		(2)Fuel and lubrications	()a total of UGX 2,000,000 was spent on fuel for the quarter
Value of Other Local Revenue Collections	(telecommunication) communication to different stake holders	()		(telecommunication) communication to different stake holders	()

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Non Standard Outputs:	Local Revenue enhancement plan prepared Tax payers sensitized identification and assessment of new revenue sources Collection of local revenue	Local Revenue enhancement plan prepared Tax payers sensitized identification and assessment of new revenue sources Collection of local revenue	Local Revenue enhancement plan prepared Tax payers sensitized identification and assessment of new revenue sources Collection of local revenue	Local Revenue enhancement plan prepared Tax payers sensitized identification and assessment of new revenue sources Collection of local revenue
221009 Welfare and Entertainment	2,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,350	68 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,350	23 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,350	23 %	500
Reasons for over/under performance: due the covid out break the department did not complete the sensitization of the tax payers				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(1) budget policy statements	(1) budget policy statement adopted by the District	(1)budget policy statements	(0)budget policy statement adopted by the District
Date for presenting draft Budget and Annual workplan to the Council	(2) presentation of budget frame work paper	(0) budget frame work paper presented to the stakeholders and forwarded to ministry of finance	(2)presentation of budget frame work paper	(0)budget frame work paper presented to the stakeholders and forwarded to ministry of finance
Non Standard Outputs:	Budget policy statement prepared Budget desk meetings conducted Back up support to sub counties. Field visits to mentor and monitor LLGs Preparation of annual work plans	Budget policy statement prepared Budget desk meetings conducted Back up support to sub counties. Field visits to mentor and monitor LLGs Preparation of annual work plans	Budget policy statement prepared Budget desk meetings conducted Back up support to sub counties. Field visits to mentor and monitor LLGs Preparation of annual work plans	Budget policy statement prepared Budget desk meetings conducted Back up support to sub counties. Field visits to mentor and monitor LLGs Preparation of annual work plans
221005 Hire of Venue (chairs, projector, etc)	2,000	1,000	50 %	500
221009 Welfare and Entertainment	2,000	300	15 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,800	36 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,800	36 %	750
Reasons for over/under performance: due to lack of transport did not visit the sub counties as often as required,				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Back up support to HoDs and accounting staff Quarterly, bi annual and final accounts reports prepared. Procurement of airtime for official communication stationery procured	Back up support to HoDs and accounting staff Quarterly, bi annual accounts and reports prepared. Procurement of airtime for official communication stationery procured	Back up support to HoDs and accounting staff Quarterly, bi annual and final accounts reports prepared. Procurement of airtime for official communication stationery procured	Back up support to HoDs and accounting staff Quarterly, bi annual accounts and reports prepared. Procurement of airtime for official communication stationery procured
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	700	0	0 %	0
224004 Cleaning and Sanitation	2,000	1,100	55 %	500
227001 Travel inland	4,300	1,750	41 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,850	43 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,850	43 %	1,625
Reasons for over/under performance: low level of staff creates big work ;load to the available number of staff				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(1) inspection of LLGs to check on compliance	() inspection of LLGs to check on compliance	(1)inspection of LLGs to check on compliance	()inspection of LLGs to check on compliance
Non Standard Outputs:	Accountable stationery procured Monthly statements prepared LLGs mentored, Accountability enhanced for both the district and LLGs Field visits to LLGs	Accountable stationery procured Monthly statements prepared LLGs mentored, Accountability enhanced for both the district and LLGs Field visits to LLGs	Accountable stationery procured Monthly statements prepared LLGs mentored, Accountability enhanced for both the district and LLGs Field visits to LLGs	Accountable stationery procured Monthly statements prepared LLGs mentored, Accountability enhanced for both the district and LLGs Field visits to LLGs
211103 Allowances (Incl. Casuals, Temporary)	1,483	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500

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227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,484	3,000	55 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,484	3,000	55 %	1,000
Reasons for over/under performance:		No challenge faced			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Warranting and invoicing of payments to staff and institutions	Warranting and invoicing of payments to staff and institutions	Warranting and invoicing of payments to staff and institutions	Warranting and invoicing of payments to staff and institutions
		Consultation on IFMS issues	Consultation on IFMS issues	Consultation on IFMS issues	Consultation on IFMS issues
221008	Computer supplies and Information Technology (IT)	4,000	2,000	50 %	1,000
223005	Electricity	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:		No challenge faced			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Monitoring of LLGs for compliance on financial regulations and policy	Monitoring of LLGs for compliance on financial regulations and policy	Monitoring of LLGs for compliance on financial regulations and policy	Monitoring of LLGs for compliance on financial regulations and policy
221002	Workshops and Seminars	2,500	0	0 %	0
222001	Telecommunications	4,000	0	0 %	0
222003	Information and communications technology (ICT)	3,000	0	0 %	0
223005	Electricity	624	312	50 %	156
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,124	312	3 %	156
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,124	312	3 %	156
Reasons for over/under performance:		No challenge faced			
Total For Finance : Wage Rect:		128,738	58,234	45 %	26,500

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<i>Non-Wage Reccurent:</i>	<i>59,607</i>	<i>20,852</i>	<i>35 %</i>	<i>10,071</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>188,345</i>	<i>79,086</i>	<i>42.0 %</i>	<i>36,571</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Political leaders salaries paid Councillors allowances paid Honoraria for parish Councillors paid Ex-gratia for LC II and LCI paid Office Stationery procured	Political leaders salries paid councilors allowances paid Office stationary procured		Political leaders salaries paid Councillors allowances paid Honoraria for parish Councillors paid Ex-gratia for LC II and LCI paid Office Stationery procured	Political leaders salries paid councilors allowances paid Office stationary procured
211101 General Staff Salaries	88,996	22,266	25 %		7,434
211103 Allowances (Incl. Casuals, Temporary)	87,686	39,695	45 %		20,195
221009 Welfare and Entertainment	6,000	1,500	25 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,600	240	15 %		240
227001 Travel inland	5,119	0	0 %		0
Wage Rect:	88,996	22,266	25 %		7,434
Non Wage Rect:	100,405	41,435	41 %		21,935
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	189,402	63,701	34 %		29,369
Reasons for over/under performance: No challenges faced in the quarter					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts committee meetings conducted to consider procurement proposals	Contracts committe meetings held Bids evaluated		Contracts committee meetings conducted to consider procurement proposals	Contracts committe meetings held Bids evaluated
211103 Allowances (Incl. Casuals, Temporary)	4,967	2,200	44 %		2,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,967	2,200	44 %		2,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,967	2,200	44 %		2,200

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges faced					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Staff recruited Staff promoted Staff retired Staff disciplinary and reward files considered Stationery procured Advertisement of job application run in press	Contracts committe meetings held Bids evaluated		Staff recruited Staff promoted Staff retired Staff disciplinary and reward files considered Stationery procured Advertisement of job application run in press	adverts ran in the press stationary procured staff promoted
211103 Allowances (Incl. Casuals, Temporary)	21,000	10,500	50 %		0
221001 Advertising and Public Relations	7,000	3,500	50 %		0
221002 Workshops and Seminars	1,300	650	50 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		0
221012 Small Office Equipment	1,220	310	25 %		0
221014 Bank Charges and other Bank related costs	600	0	0 %		0
222001 Telecommunications	2,000	1,000	50 %		0
223005 Electricity	600	0	0 %		0
224004 Cleaning and Sanitation	2,000	1,000	50 %		0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,720	20,960	48 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,720	20,960	48 %		0
Reasons for over/under performance: Lock down due to Covid 19 affected the recruitment process					
Output : 138204 LG Land Management Services					
N/A					
Non Standard Outputs:	Land title application files considered in the district.	Land tile application files reviewed at the district district land mapped out		Land title application files considered in the district.	Land tile application files reviewed at the district district land mapped out
211103 Allowances (Incl. Casuals, Temporary)	3,140	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0

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

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Non Standard Outputs:	Consideration and discussion of council recommendations Discussion of quarterly reports Discussion of Annual work plans and budgets	No out delivered	Consideration and discussion of council recommendations Discussion of quarterly reports Discussion of Annual work plans and budgets	No out delivered
211103 Allowances (Incl. Casuals, Temporary)	22,152	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,152	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,152	0	0 %	0
Reasons for over/under performance:	No standing committees for the district since there is no council			
Total For Statutory Bodies : Wage Rect:	88,996	22,266	25 %	7,434
Non-Wage Reccurent:	228,631	67,345	29 %	24,135
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	317,628	89,611	28.2 %	31,569

Vote:624 Bugweri District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Crop sector:- -Multi-stake holder platforms identified -Farmers trained -Agriculture data collected -Farmers exposed to better technologies within their district -Training materials materials acquired -Commodity value chains developed Vet Sector:- -Farmers registers updated -Animal treated & vaccinated - Value chain actors for strategic enterprises profiled -Basic livestock data collected	Farmer training in water conservation, poultry disease control and prevention, pasture conservation and preservation, commodity value chains platforms conducted, agriculture data collection, training in maize and rice agronomic practices, identified coffee rehabilitation demos, training in post harvest handling, farmer field days conducted, demonstration on farm structures.		Crop sector:- -Multi-stake holder platforms identified -Farmers trained -Agriculture data collected -Farmers exposed to better technologies within their district -Training materials materials acquired -Commodity value chains developed Vet Sector:-	Farmer training in water conservation, poultry disease control and prevention, pasture conservation and preservation, commodity value chains platforms conducted, agriculture data collection, training in maize and rice agronomic practices
221011 Printing, Stationery, Photocopying and Binding	1,375	687	50 %		0
227001 Travel inland	55,440	28,592	52 %		14,204
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,815	29,279	52 %		14,204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,815	29,279	52 %		14,204
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Farmer Institution Development					
N/A					
Non Standard Outputs:	Animals treated and Vaccinated	A total of 593 pets vaccinated against rabies disease in the three quarters		Animals treated and Vaccinated	212 pets vaccinated against rabies disease
227001 Travel inland	2,400	1,800	75 %		600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,800	75 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,800	75 %	600

Reasons for over/under performance: The targets of 200 pets met, but could be above this, however, some pet owners are reluctant to present their dogs or cats for vaccination.,

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	<p>Fisheries sector:-</p> <ul style="list-style-type: none"> - Identified interested farmers trained in Pond construction - Farmers capacity built in general fish farming - Farmers trained in fish feed formulation - Farmers exposed to fellow farmers with better fish farming technologies - training material for field work secured - Fish traders acquainted with knowledge on quality aspects of fish on market 	<p>Aquaculture project siting, design and construction of pond, fish pond water quality assurance, farmers profiling and update of farmer register, stationary procured, Training in fish feed formulation, enforcing regulation in fish marketing, transportation, licensing, fish pond siting and construction, community mobilisation for fish farming, farmer exchange visits.</p>	<p>Fisheries sector:-</p> <ul style="list-style-type: none"> - Identified interested farmers trained in Pond construction - Farmers capacity built in general fish farming - Farmers trained in fish feed formulation - Farmers exposed to fellow farmers with better fish farming technologies - train 	<p>Training in fish feed formulation, enforcing regulation in fish marketing, transportation, licensing, fish pond siting and construction, community mobilisation for fish farming, farmer exchange visits.</p>
221009 Welfare and Entertainment	1,640	860	52 %	40
221011 Printing, Stationery, Photocopying and Binding	500	370	74 %	120
222001 Telecommunications	200	200	100 %	100
227001 Travel inland	6,883	5,162	75 %	1,721

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,223	6,592	71 %	1,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,223	6,592	71 %	1,981

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:		Computer repairs and supplies accessed, telecom services accessed, stationary accessed,	Computer supplies accessed, telecom services accessed, stationary accessed,		
221008	Computer supplies and Information Technology (IT)	128	146	114 %	50
221011	Printing, Stationery, Photocopying and Binding	2,000	1,080	54 %	580
222001	Telecommunications	1,600	1,164	73 %	476

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227001 Travel inland	288	144	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,016	2,534	63 %	1,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,016	2,534	63 %	1,106
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	Monitor tsetse traps, community sensitization to interest in bee keeping, Farmer training in apiculture, technical backstopping of bee keepers, quarterly reporting		Monitor tsetse traps, community sensitization to interest in bee keeping, Farmer training in apiculture, technical backstopping of bee keepers, quarterly reporting	
221009 Welfare and Entertainment	467	233	50 %	0
221011 Printing, Stationery, Photocopying and Binding	400	440	110 %	240
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	7,915	5,466	69 %	1,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,982	6,289	70 %	1,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,982	6,289	70 %	1,798
Reasons for over/under performance: Limited economic capacity of the farmers to purchase bee hives for deployment. Lack of entomology officer makes the district to source for the services from the Senior Entomolgy officer form Iganga District. this hinders follow-up technical contact time with the farmers.				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	18 National travels for workshops and to the ministry, bank charges paid for 3 qaurters,		National travel for workshops and to the ministry, bank charges paid,	
221002 Workshops and Seminars	2,128	840	39 %	0
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	0
221014 Bank Charges and other Bank related costs	160	40	25 %	0

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222001 Telecommunications	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,888	1,280	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,888	1,280	33 %	0

Reasons for over/under performance:

Output : 018209 Support to DATICs

N/A

Non Standard Outputs:	2 staff meetings held	one staff meeting held to discuss the way forward after the loss of the then DPMO, and to discuss the activities for quarter III.
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221002 Workshops and Seminars	325	81	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	325	81	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	325	81	25 %	0

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		<p>1)Awareness created to stakeholders</p> <p>2) Registration and enrollment of farmers done</p> <p>3)Grievance and redress committees at parish level constituted, put in place & trained</p> <p>4)Environmental conservation</p> <p>5) farmer organizations Formed and strengthened</p> <p>6)quarterly data collected of M &E data by parish chiefs</p> <p>7)Monthly DCT meeting</p> <p>8)Quarterly CMSP workshops held</p> <p>9) Road chokes monitored</p> <p>10)Monitoring and support supervision done</p> <p>11)Demonstration gardens put in place</p> <p>DPMO management:-</p> <ul style="list-style-type: none"> -Supplies procured e.g stationery, electricity - Exetnsion services quality monitored -National activites attended to -Lower subordinate staff supervised - Staff exposed to better technologies outside the district (staff capacity built) -Animals treated & vaccinated -Field staff facilitated -Consultancy services called for -Demonstrations put in place - Material for supporting field training procured i.e. for Veterinary, Crop, Fisheries & Entomology sectors Motor cycles & vehicles maintained 	<p>Payment of salaries, ACDP awareness to community, enrolment of farmers onto e-vouchure, constitution and traning of grievance and redness, committees, environmental screening for matching grant projects, farmer groups strengthened, ACDP enrolment at 3062 farmers, road chokes monitored and assessed, traning farmers in agronomic practices for maize, rice and coffee, business plan development by machting garnt beneficiary groups</p>	<p>1)Awareness created to stakeholders</p> <p>2) Registration and enrollment of farmers done</p> <p>3)Grievance and redress committees at parish level constituted, put in place & trained</p> <p>4)Environmental conservation</p> <p>5) farmer organizations Formed and strengthened</p>	<p>Payment of salaries, ACDP awareness to community, enrolment of farmers onto e-vouchure, constitution and traning of grievance and redness, committees, environmental screening for matching grant projects, farmer groups strengthened,</p>
211101	General Staff Salaries	110,716	83,037	75 %	27,679
221001	Advertising and Public Relations	6,000	4,611	77 %	4,611

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221009 Welfare and Entertainment	6,880	3,440	50 %	3,440
221011 Printing, Stationery, Photocopying and Binding	11,400	5,305	47 %	5,305
224006 Agricultural Supplies	16,200	0	0 %	0
227001 Travel inland	97,630	48,091	49 %	32,846
227004 Fuel, Lubricants and Oils	30,800	10,819	35 %	10,819
228002 Maintenance - Vehicles	2,800	2,100	75 %	700
Wage Rect:	110,716	83,037	75 %	27,679
Non Wage Rect:	171,710	74,367	43 %	57,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,426	157,403	56 %	85,400

Reasons for over/under performance: More funds spent in quarter because the funds quarter for Q1 and Q2 were received in third quarter.

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

N/A

Non Standard Outputs:

Technical follow-up on farmers, monitor disease and pests occurrence for control strategies, enforce regulations in agro-input dealing and handling, livestock trading, licensing of cattle traders

Technical follow-up on farmers, monitor disease and pests occurrence for control strategies, enforce regulations in agro-input dealing and handling, livestock trading, licensing of cattle traders

263106 Other Current grants	6,020	6,010	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,020	6,010	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,020	6,010	100 %	3,000

Reasons for over/under performance: the funds are so limited per individual extension worker to effectively survey and monitor disease occurrence and effect control measures. however the best has been made use of the facilitation to ensure any crop or livestock disease occurrence is recognised and corrective measures advised to the affected field owners.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

Procurement process is ongoing for inputs and capital investments

Procurement process is ongoing for inputs and capital investments

281502 Feasibility Studies for Capital Works	6,316	0	0 %	0
312101 Non-Residential Buildings	7,000	0	0 %	0
312201 Transport Equipment	9,000	0	0 %	0

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312301 Cultivated Assets	7,938	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,254	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,254	0	0 %	0
Reasons for over/under performance: Procurement process is on going for inputs and capital investments, therefore no output registered				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement process is ongoing for inputs and capital investments		Procurement process is ongoing for inputs and capital investments	
312201 Transport Equipment	14,099	0	0 %	0
312214 Laboratory and Research Equipment	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,099	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,099	0	0 %	0
Reasons for over/under performance: Procurement process is ongoing				
Output : 018282 Slaughter slab construction				
N/A				
Non Standard Outputs:	slab fencing and pit latrine construction under procurement process		slab fencing and pit latrine construction under procurement process	
312104 Other Structures	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance: Procurement process is still ongoing to acquire contractor				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>110,716</i>	<i>83,037</i>	<i>75 %</i>	<i>27,679</i>
<i>Non-Wage Reccurent:</i>	<i>263,379</i>	<i>129,594</i>	<i>49 %</i>	<i>80,410</i>
<i>GoU Dev:</i>	<i>73,353</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>447,447</i>	<i>212,631</i>	<i>47.5 %</i>	<i>108,089</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(15000) OPD services provided	()		(15000)OPD services provided	(14000)OPD services provided
Number of inpatients that visited the NGO Basic health facilities	(2000) In patient services provided	()		(2000)In patient services provided	(1800)IPD services provided
No. and proportion of deliveries conducted in the NGO Basic health facilities	() Clean and safe deliveries conducted	()		()Clean and safe deliveries conducted	(500)Clean and safe deliveries conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() Immunization services provided to under 1 years	()		()Immunization services provided to under 1 years	(190)Immunisation services provided
Non Standard Outputs:	under fives immunized Health facilities maintained HUMCs meetings held Staff meetings held			under fives immunized Health facilities maintained HUMCs meetings held Staff meetings held	Immunisation Conducted HF's maintained HUMC Meetings held Staff Meetings Held
263104 Transfers to other govt. units (Current)	17,040	12,780	75 %		4,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,040	12,780	75 %		4,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,040	12,780	75 %		4,260
Reasons for over/under performance:	Poor road network and heavy rains cut off some health facilities - Makuutu, Igombe and Lubira mainly, Yet staff housing accommodates less than 10% of the staff				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(143) recruitment of trained staff done	(0) no Staff was recruited		(143)recruitment of trained staff done	(0)no staff was recruited
No of trained health related training sessions held.	(192) CPD sessions conducted	() 150 sessions conducted		(192)CPD sessions conducted	(150)150 sessions conducted
Number of outpatients that visited the Govt. health facilities.	() OPD services provided	(15000) OPD services offered		()OPD services provided	(15000)OPD services conducted
Number of inpatients that visited the Govt. health facilities.	(10000) In patient services provided	(9800) IPD services provided		(10000)In patient services provided	(9800)IPD services

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No and proportion of deliveries conducted in the Govt. health facilities	(78400) Clean and safe deliveries conducted	(680) deliveries conducted	(78400)Clean and safe deliveries conducted	(680)deliveri conducted
% age of approved posts filled with qualified health workers	(90%) recruitment of trained staff done	(0) no staff recruited	(90%)recruitment of trained staff done	(0)no staff recruited
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) VHTs re-oriented in reporting tools	(0) no VHT Oriented	(100%)VHTs re-oriented in reporting tools	(0)no VHT oriented
No of children immunized with Pentavalent vaccine	(68800) Immunization services provided to under 1 years of age	(780) Children fully immunised	(68800)Immunization services provided to under 1 years of age	(780)children fully Immunised
Non Standard Outputs:	HUMC meetings held utilities paid Staff meetings Held Health facility well maintained Under fives immunised	HUMC meetings Health facility Meetings Maintained health facilities Immunisation done	HUMC meetings held utilities paid Staff meetings Held Health facility well maintained Under fives immunised	HUMC meetings Health facility Meetings Maintained health facilities Immunisation done
263104 Transfers to other govt. units (Current)	130,308	97,731	75 %	32,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,308	97,731	75 %	32,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,308	97,731	75 %	32,577

Reasons for over/under performance: Roads are impassable in heavy rains, Yet health facilities have no accomodation for over 90% of the staff

Output : 088155 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	(1) Pit latrine at Namiganda Health centre II	(1) no construction yet	(1)Pit latrine at Namiganda Health centre II	(1)Pit Latrine Constructed
No of villages which have been declared Open Deafecation Free(ODF)	(20) CLTS, conducted in 20 villlages	() CLTS conducted in 5 villlages	(20)CLTS, conducted in 20 villlages	()CLTS conducted
Non Standard Outputs:	Pit latrine constructed at Namiganda HC II	Contract signed for construction	Pit latrine constructed at Namiganda HC II	Contract signed for construction
263206 Other Capital grants	16,204	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,204	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,204	0	0 %	0

Reasons for over/under performance: Nil

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

NI/Δ

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Non Standard Outputs:		Supervision of donor funded activities carried out	Support to routine immunization, extra outreach sites were created in undeserved parishes. De-worming was also done	Support to routine immunisation, extra outreach sites were created in undeserved parishes. Deworming was also done	
		Monitoring of donor funded activities carried out	Mass drug administartion to children in 3 sub counties of Ibulanku, Namalemba and Buyanga against Bilharzia	THE above activities were funded by UNICEF and GAVI	
		Training of health workers on RMNCH and & HIV conducted		The SCI funded mass drug administartion to all children in 3 sub counties of Ibulanku, Namalemba and Buyanga against Bilharzia	
281504	Monitoring, Supervision & Appraisal of capital works	122,100	201,106	165 %	72,716
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	122,100	201,106	165 %	72,716
	Total:	122,100	201,106	165 %	72,716
Reasons for over/under performance:		Some school leaders were against the mass drug adminstartion, some children were not given the medicine			
		Some children experienced side effects which contributed to resistance from other children and teachers			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) Minani HC II Upgraded to HC III	(1) Contract signed and site handed over,	(1)Minani HC II Upgraded to HC III	(1)Contract signed and site handed over,	
		Advance payment made		Advance payment made	
Non Standard Outputs:	Minani HC II upgraded to HC III	Contract signed and site handed over,	Minani HC II upgraded to HC III	Contract signed and site handed over,	
		Advance payment made		Advance payment made	
312104	Other Structures	650,000	299,152	46 %	210,559
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	650,000	299,152	46 %	210,559
	External Financing:	0	0	0 %	0
	Total:	650,000	299,152	46 %	210,559
Reasons for over/under performance:		Procurement processes are centrally coordinated at MoH, caused a bit of delay.			
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) OPD Busesa renovated	(1) contract was signed in this quarter	(1)OPD Busesa renovated	(1)OPD Block renovated	
No of OPD and other wards rehabilitated	(0)	(1) NIL	(0)	(1)NIL	

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Non Standard Outputs:	OPD of Busesa renovated	contract signed	OPD of Busesa renovated	Contract signed
312104 Other Structures	16,204	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,204	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,204	0	0 %	0

Reasons for over/under performance: Nil

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

N/A

Non Standard Outputs:	staff salaries paid	Staff salaries paid	staff salaries paid	Staff salaries paid
211101 General Staff Salaries	1,728,921	1,296,691	75 %	432,230
Wage Rect:	1,728,921	1,296,691	75 %	432,230
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,728,921	1,296,691	75 %	432,230

Reasons for over/under performance: Most of the new staff recruited in 2019 have not accessed the pay roll

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:		sanitation campaigns conducted DHT meetings held DHMT meetings held DQI meetings held Surveillance activities conducted District performance reviews held	DHT meetings held DHMT meetings held DQI meeting Support supervision	sanitation campaigns conducted DHT meetings held DHMT meetings held DQI meetings held Surveillance activities conducted District performance reviews held	DHT meetings held DHMT meetings held DQI meeting Support supervision
		DAC meetings held special health day events commemorated		DAC meetings held special health day events commemorated	
		D/nutrition committee meetings held integrated support supervision carried out stationary, internet, airtime and computer/telecommunication commodities procured		D/nutrition committee meetings hel	
211103	Allowances (Incl. Casuals, Temporary)	15,187	9,955	66 %	2,250
221008	Computer supplies and Information Technology (IT)	800	700	88 %	200
221009	Welfare and Entertainment	1,200	1,300	108 %	600
221011	Printing, Stationery, Photocopying and Binding	2,400	1,400	58 %	200
222001	Telecommunications	1,200	1,500	125 %	900
227001	Travel inland	7,013	5,253	75 %	2,000
227004	Fuel, Lubricants and Oils	6,037	4,939	82 %	2,030
228002	Maintenance - Vehicles	3,000	2,550	85 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		36,837	27,598	75 %	9,180
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		36,837	27,598	75 %	9,180
Reasons for over/under performance:		No department vehicle			
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		NIL		NIL	

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312211 Office Equipment	95,118	144,552	152 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	95,118	144,552	152 %	0
Total:	95,118	144,552	152 %	0
Reasons for over/under performance:	NIL			
<i>Total For Health : Wage Rect:</i>	<i>1,728,921</i>	<i>1,296,691</i>	<i>75 %</i>	<i>432,230</i>
<i>Non-Wage Reccurent:</i>	<i>184,185</i>	<i>138,109</i>	<i>75 %</i>	<i>46,017</i>
<i>GoU Dev:</i>	<i>682,407</i>	<i>299,152</i>	<i>44 %</i>	<i>210,559</i>
<i>Donor Dev:</i>	<i>217,218</i>	<i>345,658</i>	<i>159 %</i>	<i>72,716</i>
<i>Grand Total:</i>	<i>2,812,731</i>	<i>2,079,609</i>	<i>73.9 %</i>	<i>761,522</i>

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Quarter3

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:	Primary teachers salaries paid for 12months	Salaries paid for 818 teachers for 54 Government aided primary schools in Bugweri District			Salaries paid for 818 teachers for 54 government aided primary schools in Bugweri District
211101 General Staff Salaries	5,604,699	4,147,608	74 %		1,382,536
Wage Rect:	5,604,699	4,147,608	74 %		1,382,536
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,604,699	4,147,608	74 %		1,382,536
Reasons for over/under performance: No challenges faced in the quarter					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(818) teachers salaries paid in 54 government aided schools in Bugweri district	(818) teachers salaries paid in 54 government aided schools in Bugweri district		(818)teachers salaries paid in 54 government aided schools in Bugweri district	(818)teachers salaries paid in 54 government aided schools in Bugweri district
No. of qualified primary teachers	(818) All qualified	(818) All Qualified		(818)All qualified	(818)All Qualified
No. of pupils enrolled in UPE	(39651) all UPE SCHOOLS in the district	(39561) all UPE SCHOOLS in the district		(39651)all UPE SCHOOLS in the district	(39651)all UPE SCHOOLS in the district
No. of student drop-outs	(350) all UPE SCHOOLS	(350) all UPE SCHOOLS		(350)all UPE SCHOOLS	(350)all UPE SCHOOLS
No. of Students passing in grade one	(238) government schools in Bugweri district	(238) government schools in Bugweri district		(238)government schools in Bugweri district	(238)government schools in Bugweri district
No. of pupils sitting PLE	(2812) all schools primary schools in the district	(2812) all schools primary schools in the district		(2812)all schools primary schools in the district	(2812)all schools primary schools in the district
Non Standard Outputs:	Capitation funds paid to 54 primary schools in the district	Capitation funds paid to 54 primary schools in the district		Capitation funds paid to 54 primary schools in the district	Capitation funds paid to 54 primary schools in the district
263367 Sector Conditional Grant (Non-Wage)	539,724	359,816	67 %		179,908

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	539,724	359,816	67 %	179,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	539,724	359,816	67 %	179,908
Reasons for over/under performance: No challenges faced in the quarter				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) N/A	(0) Not planned	(0)N/A	(0)Not planned
No. of classrooms rehabilitated in UPE	(6) Renovation of classrooms at Bulyansime COU and Nsaale P/S	(0) Not done	(6)Renovation of classrooms at Bulyansime COU and Nsaale P/S	(0)Not done
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	42,000	2,758	7 %	2,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	2,758	7 %	2,758
External Financing:	0	0	0 %	0
Total:	42,000	2,758	7 %	2,758
Reasons for over/under performance: Projects replaced due to inadequate funds				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(30) construction of 5 lined stance latrine in the following schools nakivumbi ibaako buyanga idudi primary lubira and idudi muslim primary schools	(30) construction of 5 lined stance latrine in the following schools nakivumbi ibaako buyanga idudi primary lubira and idudi muslim primary schools	(30)construction of 5 lined stance latrine in the following schools nakivumbi ibaako buyanga idudi primary lubira and idudi muslim primary schools	(30)construction of 5 lined stance latrine in the following schools nakivumbi ibaako buyanga idudi primary lubira and idudi muslim primary schools
No. of latrine stances rehabilitated	() N/A	(0) No rehabilitation planned	()N/A	(0)No rehabilitation planned
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	134,480	15,957	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,480	15,957	12 %	0
External Financing:	0	0	0 %	0
Total:	134,480	15,957	12 %	0
Reasons for over/under performance: No challenges and the construction process is in final stages				
Output : 078183 Provision of furniture to primary schools				

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No. of primary schools receiving furniture	(1) Busesa mixed primary school	(3) Busesa Mixed primary school Ibulanku Primary school Nawangisa Primary school	(1)Busesa mixed primary school	(3)Busesa Mixed primary school Ibulanku Primary school Nawangisa Primary school
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	30,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,600	0	0 %	0
Reasons for over/under performance: No challenge as furniture has been delivered and payment process on going				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries paid to 146 teaching and 16 non-teaching staff, for Bugweri District		Salaries paid to 146 teaching and 16 non-teaching staff, for Bugweri District	
211101 General Staff Salaries	1,932,120	1,449,090	75 %	483,030
Wage Rect:	1,932,120	1,449,090	75 %	483,030
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,932,120	1,449,090	75 %	483,030
Reasons for over/under performance: No challenges faced in the quarter				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(36000) Enrolled in USE schools	(4386) 4386 Enrolled in USE schools	(36000)Enrolled in USE schools	(4386)4386 Enrolled in USE schools
No. of teaching and non teaching staff paid	(450) All paid	(450) all paid	(450)All paid	(450)All paid
No. of students passing O level	(1500) All to join Higher Institutions of Learning	(1500) All to join Higher Institutions of Learning	(1500)All to join Higher Institutions of Learning	(1500)All to join Higher Institutions of Learning
No. of students sitting O level	(3500) Must all be enrolled in School	(3500) Must all be enrolled in School	(3500)Must all be enrolled in School	(3500)Must all be enrolled in School
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	837,585	558,390	67 %	279,195

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	837,585	558,390	67 %	279,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	837,585	558,390	67 %	279,195

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Bulunguli seed school constructed	Naigombwa Seed Secondary school construction on-going	Bulunguli seed school constructed	Naigombwa Seed Secondary school construction on-going
281504 Monitoring, Supervision & Appraisal of capital works	49,675	15,024	30 %	6,425
312101 Non-Residential Buildings	943,815	783,078	83 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	993,489	798,102	80 %	6,425
External Financing:	0	0	0 %	0
Total:	993,489	798,102	80 %	6,425

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Monitoring and inspection of 16 secondary schools in the district conducted	Monitoring and inspection of 16 secondary schools in the district conducted	Monitoring and inspection of 16 secondary schools in the district conducted	Monitoring and inspection of 16 secondary schools in the district conducted
211103 Allowances (Incl. Casuals, Temporary)	15,725	10,480	67 %	5,240
221011 Printing, Stationery, Photocopying and Binding	3,390	0	0 %	0
227004 Fuel, Lubricants and Oils	18,679	0	0 %	0
228002 Maintenance - Vehicles	2,294	1,528	67 %	764

Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,088	12,008	30 %	6,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,088	12,008	30 %	6,004

Reasons for over/under performance: Closure of schools in the country by the presidential directive due to COVID 19

Output : 078403 Sports Development services

N/A				
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Non Standard Outputs:		Multisectoral Monitoring of Ugit and SFG projects undertaken in the LLGs.		Multisectoral Monitoring of Ugit and SFG projects undertaken in the LLGs.
211103 Allowances (Incl. Casuals, Temporary)	9,000	3,000	33 %	0
221009 Welfare and Entertainment	6,000	2,000	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	2,860	159 %	1,130
221017 Subscriptions	6,000	2,000	33 %	0
222003 Information and communications technology (ICT)	1,200	400	33 %	0
224005 Uniforms, Beddings and Protective Gear	3,000	1,000	33 %	0
227004 Fuel, Lubricants and Oils	15,000	5,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	16,260	39 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	16,260	39 %	1,130

Reasons for over/under performance: Contractor not performing at capacity due to COVID 19

Output : 078405 Education Management Services

N/A

Non Standard Outputs:		Monitoring all secondary schools		Monitoring all secondary schools
227001 Travel inland	2,500	2,010	80 %	832
227004 Fuel, Lubricants and Oils	3,000	2,400	80 %	1,200
228001 Maintenance - Civil	60,607	12,845	21 %	688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,107	17,255	26 %	2,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,107	17,255	26 %	2,720

Reasons for over/under performance: Closure of all schools due to COVID 19

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:

<div>Capacity development training for school management committees and teaching staff conducted 54 primary schools in the district.
</div>
 <div>BoQs for capital projects prepared</div>
 <div>Monitoring of education investments conducted</div>
 <div>Environment screen and community safe guards conducted.
</div>

281504 Monitoring, Supervision & Appraisal of capital works	10,883	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,883	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,883	0	0 %	0

Reasons for over/under performance:

Total For Education : Wage Rect:	7,536,819	5,615,337	75 %	1,884,205
Non-Wage Reccurent:	1,525,504	976,181	64 %	475,183
GoU Dev:	1,211,452	816,818	67 %	9,183
Donor Dev:	0	0	0 %	0
Grand Total:	10,273,774	7,408,336	72.1 %	2,368,571

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Manual road routine maintenance,mechanised road routine maintenance and periodic maintenance of urban roads,purchase of stationery,Allowance for supervision and monitoring of road works, Community sensitization, Recruitment of road gangs		Manual road routine maintenance,mechanised road routine maintenance and periodic maintenance of urban roads,purchase of stationery,Allowance for supervision and monitoring of road works, Community sensitization, Recruitment of road gangs		
211103 Allowances (Incl. Casuals, Temporary)	46,000	38,542	84 %		0
221003 Staff Training	2,000	1,740	87 %		0
221004 Recruitment Expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,314	33 %		0
221014 Bank Charges and other Bank related costs	500	24	5 %		0
223005 Electricity	369	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	920	46 %		0
227004 Fuel, Lubricants and Oils	64,000	26,076	41 %		0
228001 Maintenance - Civil	33,717	7,651	23 %		0
228002 Maintenance - Vehicles	16,000	4,180	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	169,586	80,448	47 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,586	80,448	47 %		0
Reasons for over/under performance:					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Other qualifying important tasks to be performed on District roads		Other qualifying important tasks to be performed on District roads		
221004 Recruitment Expenses	2,000	2,000	100 %		0

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221006 Commissions and related charges	4,000	0	0 %	0
227001 Travel inland	9,931	5,637	57 %	1,201
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,931	15,637	65 %	6,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,931	15,637	65 %	6,201

Reasons for over/under performance:

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:

Office operations of District Engineering office.(purchase of fuel for supervision of road gangs,allowances for supervision of road gangs,office stationery.

Office operations of District Engineering office.(purchase of fuel for supervision of road gangs,allowances for supervision of road gangs,office stationery.

211101 General Staff Salaries	100,400	49,875	50 %	16,625
211103 Allowances (Incl. Casuals, Temporary)	1,800	980	54 %	676
221011 Printing, Stationery, Photocopying and Binding	2,696	2,263	84 %	1,650
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	0
Wage Rect:	100,400	49,875	50 %	16,625
Non Wage Rect:	9,496	4,493	47 %	2,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,896	54,368	49 %	18,951

Reasons for over/under performance:

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

N/A

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Non Standard Outputs:		District road maintenance works. (Road manual maintenance of 100km,Road routine mechanised maintenance and periodic maintenance of 10.4km and emergency road repairs).	District road maintenance works. (Road manual maintenance of 100km,Road routine mechanised maintenance and periodic maintenance of 10.4km and emergency road repairs).		
263367	Sector Conditional Grant (Non-Wage)	156,500	92,425	59 %	92,425
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	156,500	92,425	59 %	92,425
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,500	92,425	59 %	92,425
Reasons for over/under performance:					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		Road routine mechanised maintenance of 27.4km of community access roads.(namalemba s/county,buyanga,igombe,ibulanku and makuutu s/counties)	Road routine mechanised maintenance of 27.4km of community access roads.(namalemba s/county,buyanga,igombe,ibulanku and makuutu s/counties)		
263367	Sector Conditional Grant (Non-Wage)	62,025	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	62,025	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	62,025	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Road routine maintenance of the 6kms road of Bunalwenyi-Buswiriri in Makuutu Sub county.	Road routine maintenance of the 6kms road of Bunalwenyi-Buswiriri in Makuutu Sub county.		
312103	Roads and Bridges	21,418	7,542	35 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	3,771	0 %	0
Gou Dev:	21,418	3,771	18 %	0
External Financing:	0	0	0 %	0
Total:	21,418	7,542	35 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Repairs and servicing of motor vehicles,motor cycles whenever they occur.		Repairs and servicing of motor vehicles,motor cycles whenever they occur.	
228002 Maintenance - Vehicles	8,000	4,403	55 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,403	55 %	970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,403	55 %	970
Reasons for over/under performance:				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Road equipment repaired and maintained in a functional state		Road equipment repaired and maintained in a functional state	
228003 Maintenance – Machinery, Equipment & Furniture	13,103	8,013	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,103	8,013	61 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,103	8,013	61 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>100,400</i>	<i>49,875</i>	<i>50 %</i>	<i>16,625</i>
<i>Non-Wage Reccurent:</i>	<i>442,641</i>	<i>284,253</i>	<i>64 %</i>	<i>105,422</i>
<i>GoU Dev:</i>	<i>21,418</i>	<i>3,771</i>	<i>18 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>564,459</i>	<i>337,899</i>	<i>59.9 %</i>	<i>122,047</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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:	1.Desktop computer, stationary, filling cabinets procured 2.Communication bills, water bills, electricity bills paid 3.Vehicle repaired and serviced. 4. Fuel for office running utilized 5. salary to staff paid	1.Procuring Stationary. 2.Paying for Communication bills, water bills, 3.Vehicle repairing and servicing. 4. Utilizing Fuel for office running. 5. Paying of salary to staff		1.Desktop computer, stationary, filling cabinets procured 2.Communication bills, water bills, electricity bills paid 3.Vehicle repaired and serviced. 4. Fuel for office running utilized 5. salary to staff paid	1.Procuring Stationary. 2.Paying for Communication bills, water bills, 3.Vehicle repairing and servicing. 4. Utilizing Fuel for office running. 5. Paying of salary to staff
211101 General Staff Salaries	74,945	19,800	26 %		6,600
221008 Computer supplies and Information Technology (IT)	2,240	621	28 %		621
221011 Printing, Stationery, Photocopying and Binding	1,858	0	0 %		0
221012 Small Office Equipment	1,730	0	0 %		0
222003 Information and communications technology (ICT)	1,200	840	70 %		360
223005 Electricity	400	0	0 %		0
223006 Water	240	100	42 %		100
224004 Cleaning and Sanitation	400	144	36 %		0
227004 Fuel, Lubricants and Oils	7,200	3,793	53 %		2,850
228002 Maintenance - Vehicles	4,000	1,980	50 %		660
Wage Rect:	74,945	19,800	26 %		6,600
Non Wage Rect:	19,268	7,478	39 %		4,591
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,213	27,278	29 %		11,191
Reasons for over/under performance:	1. Delivery of Desktop computer & filling cabinet not done but LPO issued to contractor 2. Only one officer the District water officer employed in the water sector and earning salary. rercruitment of other officers in progress				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(0) Not planned for	(0)		(0)Not planned for	(0)
No. of water points tested for quality	(0) planned for	(0)		(0) planned for	(0)Desktop computer, stationary, filling cabinets procured

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No. of District Water Supply and Sanitation Coordination Meetings	(2) District Water and sanitation committee meeting conducted at District headquarters	()	(2)District Water and sanitation committee meeting conducted at District headquarters	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Not planned for	()	(0)Not planned for	()
No. of sources tested for water quality	(0) planned for	(0) Activity of water was not planned for under the non wage component and was planned for under the capital development component	(0) planned for	(0)Activity of water was not planned for under the non wage component and was planned for under the capital development component
Non Standard Outputs:	1.Regular data collection conducted in the sub counties of Iganga 2. Facilitation to Ministry of Water and DWO annual meeting done	1.Regular data collection conducted in the sub counties of Bugweri	1.Regular data collection conducted in the sub counties of Iganga 2. Facilitation to Ministry of Water and DWO annual meeting done	1.Regular data collection conducted in the sub counties of Bugweri
221002 Workshops and Seminars	2,400	0	0 %	0
227001 Travel inland	3,488	907	26 %	907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,888	907	15 %	907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,888	907	15 %	907
Reasons for over/under performance:	1. Activity of water was not planned for under the non wage component and was planned for under the capital development component 2. Facilitation to attend annual general meeting for district water officers in the whole country not yet utilised as activity shall be held in this quarter.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) Not planned for	()	(0)Not planned for	()
No. of water user committees formed.	(13) Water User Committees formed at sites to be drilled in Bugweri District	(12) Water User Committees formed at sites to be drilled in Bugweri District	(13)Water User Committees formed at sites to be drilled in Bugweri District	(12)Water User Committees formed at all the sites to be drilled in Bugweri District
No. of Water User Committee members trained	(13) Water User Committees trained at sites to be drilled in Bugweri District	(12) Water User Committees trained at sites to be drilled in Bugweri District	(13)Water User Committees trained at sites to be drilled in Bugweri District	(12)Water User Committees trained at sites to be drilled in Bugweri District
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(5) Advocacy workshop conducted at the sub counties headquarters of the District	() Workshop to be conducted in forth quarter	(5)Advocacy workshop conducted at the sub counties headquarters of the District	(0)Workshop to be conducted in forth quarter

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Non Standard Outputs:	Extension staff meeting conducted at the District head quarter	Conducting of the extension staff meeting to be done in forth quarter	Extension staff meeting conducted at the District head quarter	Conducting of the extension staff meeting to be done in forth quarter
221002 Workshops and Seminars	4,000	330	8 %	0
227001 Travel inland	4,298	2,996	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,298	3,326	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,298	3,326	40 %	0
Reasons for over/under performance: Advocacy workshop not yet conducted in the sub counties headquarters of the District and the Extension staff meeting not also conducted at the District head quarter due to covid -19 movement restrictions of some key participants at the moment.				

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	Salary paid	Salary for the Assistant Engineering Officer on contract was done for only the 1st and second quarters as the contract expired in December 2020. Recruitment process the officer on permanent and pensionable terms in progress	Salary paid	Paying of Salary for Assistant Engineering Officer on contract was not done
312104 Other Structures	14,400	12,643	88 %	5,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,400	12,643	88 %	5,443
External Financing:	0	0	0 %	0
Total:	14,400	12,643	88 %	5,443
Reasons for over/under performance: Salary for the Assistant Engineering Officer on contract was paid for the 1st and second quarters only as the his contract expired in December 2020. Recruitment process for the officer on permanent and pensionable terms in progress				

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		1. Water Quality testing carried out on selected in all sub counties. 2. Sanitation Improvement campaigns carried out in the sub counties of Bugweri	1. Water Quality testing on all the 100 planned selected sites 2. Carrying out Sanitation Improvement campaigns in the sub counties of Bugweri still in progress but has stagnated due to movement restrictions arising out of the pandemic	1. Water Quality testing carried out on selected in all sub counties. 2. Sanitation Improvement campaigns carried out in the sub counties of Bugweri	1. Water Quality testing on all the remaining selected sites 2. Carrying out Sanitation Improvement campaigns in the sub counties of Bugweri still in progress but has stagnated due to movement restrictions arising out of the pandemic
312104	Other Structures	29,502	14,140	48 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	29,502	14,140	48 %	0
	External Financing:	0	0	0 %	0
	Total:	29,502	14,140	48 %	0
Reasons for over/under performance:		1. Water Quality testing on all the selected sites was conducted 2. Carrying out Sanitation Improvement campaigns (CLTS) in the sub counties of Namalemba and Buyanga still in progress but has stagnated due to movement restrictions arising out of the pandemic			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		() One four stance lined pit latrine constructed	(1) One four stance lined pit latrine constructed but payment to contractor not yet effected	()One four stance lined pit latrine constructed	(1)One four stance lined pit latrine constructed but payment to contractor not yet effected
Non Standard Outputs:		Sanitation improved, Operation and maitainance done	1. Cleaning around water sources 2. Washing of water collecting utensils	Sanitation improved, Operation and maitainance done	1. Cleaning around water sources 2. Washing of water collecting utensils
281504	Monitoring, Supervision & Appraisal of capital works	1,431	0	0 %	0
312101	Non-Residential Buildings	19,200	0	0 %	0
312104	Other Structures	765	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,396	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,396	0	0 %	0
Reasons for over/under performance:		One four stance lined pit latrine constructed but payment to contractor not yet effected			
Output : 098181 Spring protection					
No. of springs protected		() Retention paid	() Retention not yet paid	()Retention paid	(0)Retention not yet paid
Non Standard Outputs:		Functioning spring	Rectification of defects	Functioning spring	Rectification of defects
312104	Other Structures	188	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	188	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188	0	0 %	0

Reasons for over/under performance: Retention not yet paid as the contractor has not yet rectified the defects

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(12) Dee boreholes drilled, cast and installed at 1.Igombe HC 3 in Igombe s/c 2. Busakara in Igombe S/C 3.Nasilalo in Buyanga 4. Idudi in Buyanga 5.Kiwanyi B in Buyanga s/c 6.Namiganda in Ibulanku 7.Nakamini in Ibulanku 8.Minani in Namalemba 9.Nakisenyi in Ibulanku 10.Buwaabe trading center in Ibulanku 11.NaMAVUNDU P/s in makuutu 12.Buyanga A in Buyanga s/c 13. Retention for 17 drilled deep boreholes of last year paid	(0) Four Deep boreholes only drilled but not yet cast and installed. Drilling process in progress	(12)Dee boreholes drilled, cast and installed at 1.Igombe HC 3 in Igombe s/c 2. Busakara in Igombe S/C 3.Nasilalo in Buyanga 4. Idudi in Buyanga 5.Kiwanyi B in Buyanga s/c 6.Namiganda in Ibulanku 7.Nakamini in Ibulanku 8.Minani in Namalemba 9.Nakisenyi in Ibulanku 10.Buwaabe trading center in Ibulanku 11.NaMAVUNDU P/s in makuutu 12.Buyanga A in Buyanga s/c 13. Retention for 17 drilled deep boreholes of last year paid	(0) Four Deep boreholes only drilled but not yet cast and installed. Drilling process in progress
No. of deep boreholes rehabilitated	(4) old boreholes rehabilitated at 1.Makuutu HC III in Makuutu sub county, 2.Menya zirabamuzale in Igombe,	(0) Contract awarded, signed and in progress. No payment effected yet.	(4) old boreholes rehabilitated at 1.Makuutu HC III in Makuutu sub county, 2.Menya zirabamuzale in Igombe,	(0)Contract awarded, signed and in progress. No payment effected yet.

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Non Standard Outputs:	Supervision monitoring carried out on sites to be drilled in Bugweri subcounty Outstanding obligation paid for a borehole in Buyanga A in buyanga sub county Retention paid for 17 boreholes constructed in FY 2018-19 Retention paid for 8 rehabilitated boreholes of Kagamba, Ibulanku s/c, Bukoteka Bukendi, Businda, Buyayu, Mawololo, Bumoozi, Kalalu	1.Supervision monitoring carried out on some sites currently being drilled in Bugweri sub county	Supervision monitoring carried out on sites to be drilled in Bugweri subcounty Outstanding obligation paid for a borehole in Buyanga A in buyanga sub county Retention paid for 17 boreholes constructed in FY 2018-19 Retention paid for 8 rehabilitated	Supervision monitoring carried out on some sites being drilled in Bugweri sub county
281502 Feasibility Studies for Capital Works	24,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	17,400	8,709	50 %	7,964
312104 Other Structures	270,549	10,956	4 %	10,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	311,949	19,665	6 %	18,920
External Financing:	0	0	0 %	0
Total:	311,949	19,665	6 %	18,920
Reasons for over/under performance:	The under performance is due to:- (i) Delayed award of procurement processes (2) Covid-19 movement restrictions where the contracted drillers cant move easily from Kampala to Bugweri			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) Feasibility study and design for piped v water system at Nondwe RGC REPORT	() Feasibility study and design for piped water system at Nondwe RGC not yet conducted but procurement processes in progress	(0)Feasibility study and design for piped v water system at Nondwe RGC REPORT	(0)Feasibility study and design for piped water system at Nondwe RGC not yet conducted but procurement processes in progress
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:	1. Feasibility study and design of Nondwe rural growth center piped mini piped water project done.	1. Feasibility study and design of Nondwe rural growth center piped mini piped water project done.	1. Feasibility study and design of Nondwe rural growth center piped mini piped water project done.	1. Feasibility study and design of Nondwe rural growth center piped mini piped water project done.
281502 Feasibility Studies for Capital Works	63,300	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	3,700	279	8 %	279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,000	279	0 %	279
External Financing:	0	0	0 %	0
Total:	67,000	279	0 %	279
Reasons for over/under performance:	1. Feasibility study and design for piped water system at Nondwe RGC not to be conducted this financial year as former head of TSU 10 advised the sector to first plan for drilling of a production this financial year first before embarking on the Feasibility study and design. Procurement process for drilling of the production well in progress			
<i>Total For Water : Wage Rect:</i>	<i>74,945</i>	<i>19,800</i>	<i>26 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>33,454</i>	<i>11,711</i>	<i>35 %</i>	<i>5,498</i>
<i>GoU Dev:</i>	<i>444,435</i>	<i>46,726</i>	<i>11 %</i>	<i>24,641</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>552,833</i>	<i>78,238</i>	<i>14.2 %</i>	<i>36,739</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. Radio adverts aired 2. One staff salaries paid	1. Salary was paid to four staff for January, February, and March 2. An advert on environment and tree planting was aired		1. Radio adverts aired 2. One staff salaries paid	1. Salary was paid to four staff for January, February, and March 2. An advert on environment and tree planting was aired
211101 General Staff Salaries	153,089	56,472	37 %		9,100
221001 Advertising and Public Relations	2,805	2,100	75 %		700
227001 Travel inland	987	248	25 %		248
Wage Rect:	153,089	56,472	37 %		9,100
Non Wage Rect:	3,792	2,348	62 %		948
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,882	58,820	37 %		10,048
Reasons for over/under performance:	1. Inadequate funding for the activity 2. lack of Vehicle within the department delays execution of the activity				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) 8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves	()		(8)8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves	()
Non Standard Outputs:	8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves			8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves	
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	Wetlands monitored			Wetlands monitored	

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227001 Travel inland	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:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	Number of land area committees sensitized	Six land area committees sensitized in Ibulanku, Buyanga, Busembatia, Makuutu, Igombe, and Namalemba	Number of land area committees sensitized	Six land area committees sensitized in Ibulanku, Buyanga, Busembatia, Makuutu, Igombe, and Namalemba
227001 Travel inland	1,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,080	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,080	0	0 %	0
Reasons for over/under performance: Inadequate funding for the activity and un functional land area committees in the sub county				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	1. Nondwe trading center physical plan operation 2. Number of roads and schools planted with trees 3. Number of seedlings given out.	Demarcation of roads was done within the town center of Nondwe, markets , health centers and other social facilities to guide development	1. Nondwe trading center physical plan operation 2. Number of roads and schools planted with trees 3. Number of seedlings given out.	Demarcation of roads was done within the town centre of Nondwe, markets , health centres and other social facilities to guide development
281503 Engineering and Design Studies & Plans for capital works	18,900	0	0 %	0
312301 Cultivated Assets	12,313	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,213	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,213	0	0 %	0
Reasons for over/under performance: 1. Unplanned housing which already existed was challenge 2. Inadequate funding				
Total For Natural Resources : Wage Rect:	153,089	56,472	37 %	9,100
Non-Wage Reccurent:	7,372	2,348	32 %	948

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<i>GoU Dev:</i>	<i>31,213</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>191,675</i>	<i>58,820</i>	<i>30.7 %</i>	<i>10,048</i>

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	07 YLP received YLP Funds. 116 YLP projects monitored. Mobilization of recovery of due YLP projects. CDOs trained in YLP implementation. 01 Filling carbine purchased. Bank charges paid. Stationary purchased. Internet bundles purchased. Vehicle/motorcycle maintained. Activity fuel purchased. YLP Enterprise selection done. YLP Work plans, Reports & reports submitted at the MGLSD. YLP Work plans, Reports & reports submitted at the District. 07 SEC meetings held. Field appraisal held in 07 LLGs.	15 YLP projects monitored. YLP recoveries mobilized.		07 YLP received YLP Funds. 116 YLP projects monitored. Mobilization of recovery of due YLP projects. CDOs trained in YLP implementation. 01 Filling carbine purchased. Bank charges paid. Stationary purchased. Internet bundles purchased. Vehicle/motorc	05 YLP projects monitored. YLP recoveries mobilized.
221008 Computer supplies and Information Technology (IT)	400	300	75 %		100
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
221014 Bank Charges and other Bank related costs	1,032	0	0 %		0
227001 Travel inland	7,868	750	10 %		750
227004 Fuel, Lubricants and Oils	2,000	100	5 %		100
228002 Maintenance - Vehicles	700	0	0 %		0

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282101	Donations	57,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	72,000	1,150	2 %	950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	72,000	1,150	2 %	950
Reasons for over/under performance:		No funds under YLP was disbursed to implement activities however, some field activities like monitoring and mobilization of recovery was partly done.			
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:		35 FAL Instructors trained 50 FAL Classes monitored. 20 Chalk boards purchased. Electricity bills paid. Stationary purchased. Computer accessories purchased.	50 FAL Classes monitored. Electricity bills paid. Cartridge purchased. Stationary purchased.	35 FAL Instructors trained 50 FAL Classes monitored. 20 Chalk boards purchased. Electricity bills paid. Stationary purchased. Computer accessories purchased.	15 FAL classes monitored. Electricity bills paid. Cartridge purchased. Stationary purchased.
221002	Workshops and Seminars	1,400	1,050	75 %	350
221011	Printing, Stationery, Photocopying and Binding	2,800	2,100	75 %	700
223005	Electricity	200	150	75 %	50
227001	Travel inland	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,400	6,300	75 %	2,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,400	6,300	75 %	2,100
Reasons for over/under performance:		Implemented as planned.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		01 Dialogue meeting held.		01 Dialogue meeting held.	
227001	Travel inland	100	21	21 %	7
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	100	21	21 %	7
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	100	21	21 %	7
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
N/A					

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Non Standard Outputs:		60 VAC cases settled. 01 Day of the African Child commemorated. 30 participants acquire skills & knowledge on child marriage.	46 VAC cases settled. Stationary purchased Fuel purchased	60 VAC cases settled. 01 Day of the African Child commemorated. 30 participants acquire skills & knowledge on child marriage.	16 VAC cases settled Fuel purchased Stationary purchased.
221009	Welfare and Entertainment	600	450	75 %	150
221011	Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001	Travel inland	1,400	1,050	75 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	1,800	75 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	1,800	75 %	600
Reasons for over/under performance:		More cases were registered compared to the planned 15 cases in a quarter.			
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:		16 Youth groups monitored. 04 District Youth Executive meetings held. 04 District youth councils held. 20 youth leaders trained. 01 International youth day celebrated. 50 Ltrs of field activity fuel purchased. Assorted stationary purchased.	3 District Youth Council meeting held. 3 District Youth Executive meeting held. Fuel purchased. Stationary purchased.	16 Youth groups monitored. 04 District Youth Executive meetings held. 04 District youth councils held. 20 youth leaders trained. 01 International youth day celebrated. 50 Ltrs of field activity fuel purchased. Assorted stationary purchased.	1 District Youth Council meeting held. 1 District Youth Executive meeting held. Fuel purchased. Stationary purchased.
221002	Workshops and Seminars	2,300	0	0 %	0
221009	Welfare and Entertainment	700	525	75 %	175
221011	Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001	Travel inland	400	0	0 %	0
227004	Fuel, Lubricants and Oils	400	300	75 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	975	24 %	325
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	975	24 %	325
Reasons for over/under performance:		Activities implemented as planned.			
Output : 108110 Support to Disabled and the Elderly					
N/A					

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Non Standard Outputs:		04 District Disability Council meetings held. 01 Special Day foe Disability celebrated. Assorted stationary purchased.	3 Disability Council meeting held. Stationary purchased.	04 District Disability Council meetings held. 01 Special Day foe Disability celebrated. Assorted stationary purchased.	1 Disability Council meeting held. Stationary purchased.
221009	Welfare and Entertainment	400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001	Travel inland	400	300	75 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	600	50 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	600	50 %	200
Reasons for over/under performance:		Implemented as planned.			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		3 District Women Executive Committee meeting held. 3 District Women Council meeting held. 8 Women projects monitored. 1 International Women's Day cerebrated. Fuel purchased. Stationary purchased.	1 District Women Executive Committee meeting held. 1 District Women Council meeting held. 8 Women projects monitored. 1 International Women's Day cerebrated. Fuel purchased. Stationary purchased.		
221002	Workshops and Seminars	1,900	900	47 %	300
221009	Welfare and Entertainment	900	450	50 %	150
221011	Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001	Travel inland	800	600	75 %	200
227004	Fuel, Lubricants and Oils	200	1,500	750 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,600	90 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,600	90 %	1,200
Reasons for over/under performance:		Implemented as planned.			
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:		6 Group proposals vetted. 11 Projects monitored. Fuel purchased.		2 Group proposals vetted. 3 Projects monitored. Fuel purchased.	
221002	Workshops and Seminars	1,004	753	75 %	251
227001	Travel inland	1,200	900	75 %	300
227004	Fuel, Lubricants and Oils	800	300	38 %	100
282101	Donations	14,000	3,240	23 %	1,080
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,004	5,193	31 %	1,731
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,004	5,193	31 %	1,731
Reasons for over/under performance:		Implemented accordingly.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		16 CSOs & Groups monitored. 20 Persons/participants trained. 3GB Internet purchased. Staff salaries paid	19 Projects monitored. Internet bundles purchased. Salaries paid	16 CSOs & Groups monitored. 20 Persons/participants trained. 3GB Internet purchased. Staff salaries paid	02 Projects monitored. Internet bundles purchased. Salaries paid
211101	General Staff Salaries	101,060	38,654	38 %	15,930
221002	Workshops and Seminars	1,000	780	78 %	280
222003	Information and communications technology (ICT)	400	1,200	300 %	100
227001	Travel inland	1,200	900	75 %	300
Wage Rect:		101,060	38,654	38 %	15,930
Non Wage Rect:		2,600	2,880	111 %	680
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		103,660	41,534	40 %	16,610
Reasons for over/under performance:		As a result of having many runing programmes, morer projects are monitored compared to the planned.			
Total For Community Based Services : Wage Rect:		101,060	38,654	38 %	15,930
Non-Wage Reccurent:		111,704	24,244	22 %	8,368
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		212,764	62,898	29.6 %	24,298

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Office stationery procured Office computer cartridges procured Airtime for office communication procured internet data procured for the operation of PBS Salaries of staff paid	Salary paid to the Planner for the Month of March and Arrears for November to December Data for internet procured		Office stationery procured Office computer cartridges procured Airtime for office communication procured internet data procured for the operation of PBS Salaries of staff paid	Salary paid to the Planner for the Month of March and Arrears for November to December
211101 General Staff Salaries	45,595	3,617	8 %		3,617
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	2,064	129 %		400
221012 Small Office Equipment	179	90	50 %		45
221017 Subscriptions	286	143	50 %		71
Wage Rect:	45,595	3,617	8 %		3,617
Non Wage Rect:	4,065	2,296	56 %		516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,660	5,913	12 %		4,133
Reasons for over/under performance: The Senior Planner not accessed the salary payroll to date, thus under performance of salary budget					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Monitoring the integration of population issues in the LLGs Statistical abstract prepared Statistical plan for statistics prepared.	District annual statistical abstract prepared		Monitoring the integration of population issues in the LLGs Statistical abstract prepared Statistical plan for statistics prepared.	District annual statistical abstract prepared
227001 Travel inland	4,000	2,669	67 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,669	67 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,669	67 %	1,000

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

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	District staff trained in pbs Consultations made to MofPED, Local government and other ministries and agencies. Technical supervisions conducted in the LLGs Back up support offered to LLGs in planning and budgeting.	Consultations on pbs system done to MoFPED Back up support offered to LLGs in planning and budgeting.	District staff trained in pbs Consultations made to MofPED, Local government and other ministries and agencies. Technical supervisions conducted in the LLGs Back up support offered to LLGs in planning and budgeting.	Back up support offered to LLGs in planning and budgeting.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	16,000	1,313	8 %	0
227004 Fuel, Lubricants and Oils	5,000	2,090	42 %	1,250
228002 Maintenance - Vehicles	700	175	25 %	175

Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,700	3,578	15 %	1,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,700	3,578	15 %	1,425

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

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:		Internal assessment conducted in all LLGs and departments	Budget framework prepared and submitted to MoFPED	Internal assessment conducted in all LLGs and departments	Draft performance report prepared and submitted to MoFPED
		Back up support in development planning	Quarter two performance reports prepared and submitted to MoFPED.	Back up support in development planning	Quarter three performance report prepared and submitted to MoFPED
		District Budget conference conducted	Draft performance report prepared and submitted to MoFPED	District Budget conference conducted	
		Budget framework prepared and submitted to MoFPED	Quarter three performance report prepared and submitted to MoFPED	Budget framework prepared and submitted to MoFPED	
		Quarterly performance reports prepared and submitted to MoPED and Office of Prime Minister		Quarterly performance reports prepared and submitted to MoPED and	
		Back up support in budgeting and reporting using PBS			
		Draft performance contract prepared and submitted			
		Final performance contract prepared and submitted			
221009	Welfare and Entertainment	4,000	5,000	125 %	4,000
227001	Travel inland	8,000	3,265	41 %	11
227004	Fuel, Lubricants and Oils	7,521	989	13 %	989
Wage Rect:		0	0	0 %	0
Non Wage Rect:		19,521	9,254	47 %	5,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		19,521	9,254	47 %	5,000

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

Capital Purchases

Output : 138372 Administrative Capital

N/A

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Non Standard Outputs:	1. Bugweri DDP III prepared and approved Lap top for PAS procured Monitoring of DDEG projects in the LLGs undertaken New project site visits undertaken BOQ for projects prepared Environmental screening and social safe guards undertaken			1. Bugweri DDP III prepared and approved Lap top for PAS procured Monitoring of DDEG projects in the LLGs undertaken New project site visits undertaken BOQ for projects prepared Environmental screening and social safe guards undertaken		
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %		1,200	
281503 Engineering and Design Studies & Plans for capital works	1,200	0	0 %		0	
281504 Monitoring, Supervision & Appraisal of capital works	18,797	5,620	30 %		0	
312101 Non-Residential Buildings	1,050	0	0 %		0	
312211 Office Equipment	7,500	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	29,747	6,820	23 %		1,200	
External Financing:	0	0	0 %		0	
Total:	29,747	6,820	23 %		1,200	
Reasons for over/under performance:						
Total For Planning : Wage Rect:	45,595	3,617	8 %		3,617	
Non-Wage Reccurent:	51,286	17,797	35 %		7,941	
GoU Dev:	29,747	6,820	23 %		1,200	
Donor Dev:	0	0	0 %		0	
Grand Total:	126,628	28,234	22.3 %		12,758	

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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:	Reports produced Work shops attended		Reports produced Work shops attended		
221002 Workshops and Seminars	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	1,300	36 %		0
221017 Subscriptions	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,300	1,300	14 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,300	1,300	14 %		0
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) quarterly audit reports produced for 4 quarters	()	(4)quarterly audit reports produced for 4 quarters	()conducted quarterly Audit for all district sectors	
				Conducted a UPE Capitation grant Audit	
				Conducted Audit on the Agriculture cluster Development Project	
Date of submitting Quarterly Internal Audit Reports	() reports submitted	()	()reports submitted	()25th April 2020	
Non Standard Outputs:	Monitoring of Roads works under construction in the district		Monitoring of Roads works under construction in the district		
	Monitoring of Ugfit projects in the district		Monitoring of Ugfit projects in the district		
	Audit of the district Payroll .		Audit of the district Payroll .		
221011 Printing, Stationery, Photocopying and Binding	960	310	32 %		0
227001 Travel inland	3,864	3,775	98 %		1,593

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227004 Fuel, Lubricants and Oils	6,400	4,800	75 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,224	8,885	79 %	3,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,224	8,885	79 %	3,193
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
N/A				
211101 General Staff Salaries	43,186	7,015	16 %	2,314
Wage Rect:	43,186	7,015	16 %	2,314
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,186	7,015	16 %	2,314
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	monitoring reports produced		monitoring reports produced	
224004 Cleaning and Sanitation	864	0	0 %	0
227001 Travel inland	3,126	200	6 %	67
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,590	200	4 %	67
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,590	200	4 %	67
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>43,186</i>	<i>7,015</i>	<i>16 %</i>	<i>2,314</i>
<i>Non-Wage Reccurent:</i>	<i>25,114</i>	<i>10,385</i>	<i>41 %</i>	<i>3,260</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>68,300</i>	<i>17,400</i>	<i>25.5 %</i>	<i>5,574</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Two awareness radio shows conducted	(2) no radio show conducted in this quarter3 because it was done in the two last quarters.		()Two awareness radio shows conducted	()no radio show conducted in this quarter because it was done in the two last quarters.
No. of trade sensitisation meetings organised at the District/Municipal Council	() Two trade sensitization meetings at district level	(3) Three trade sensitization meeting done at the district		()Two trade sensitization meetings at district level	()one trade sensitization meeting done at the district
No of businesses inspected for compliance to the law	() Fifty Two Businesses inspected for compliance to the law	(142) one hundred forty two businesses inspected		()Fifty Two Businesses inspected for compliance to the law	()seventy five business inspected for compliance
No of businesses issued with trade licenses	() Five hundred fifty two businesses issued with trade licenses	(571) five hundred seventy one businesses issued the licenses		()Five hundred fifty two businesses issued with trade licenses	()thirteen businesses issued the licenses
Non Standard Outputs:	-Trained on quality control -Linked to UNBS to obtain certification -Trained on record management & customer care -Sensitized & creating awareness on trade policies via Radio talk shows -Licensed of shops - Data collection base developed - customer care trained and monitored -Producers linked to market	1.Trained on keeping of records. 2.Emphasized on tax compliance for proper planning by		-Trained on quality control -Linked to UNBS to obtain certification -Trained on record management & customer care -Sensitized & creating awareness on trade policies via Radio talk shows -Licensed of shops - Data collection base developed - customer	1.Trained on keeping of records. 2.Emphasized on tax compliance for proper planning by government.
211101 General Staff Salaries	32,000	8,500	27 %		2,390
221001 Advertising and Public Relations	800	600	75 %		200
221012 Small Office Equipment	900	675	75 %		225
227001 Travel inland	628	471	75 %		157
Wage Rect:	32,000	8,500	27 %		2,390
Non Wage Rect:	2,328	1,746	75 %		582
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,328	10,246	30 %		2,972

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1.There is limited resources to enable carry out fully the activities in the department. 2.Limited transport to help cover the entire district.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) Already planned for under trade	(0) Already was conducted under Trade and covered the entire department.		(0)Already planned for under trade	(0)Already was conducted under Trade and covered the entire department.
No of businesses assited in business registration process	() fifteen businesses assisted in business registration	(26) Twenty six businesses carried out and assisted for registration		(0)fifteen businesses assisted in business registration	(0)Fourteen businesses carried out and assisted for registration
No. of enterprises linked to UNBS for product quality and standards	() Thirty six enterprises linked to UNBS for product quality and standard	(11) Eleveen enterprise linked to UNBS		(0)Thirty six enterprises linked to UNBS for product quality and standard	(0)Zero enterprise linked to UNBS
Non Standard Outputs:	-Businesses Registered and Assisted on registration process - Businesses Mobilized and sensitized -Businesses inspected for compliance. -Businesses trained on quality & standard. -Business enterprise Linked to UNBS to obtain certification , -Record management updated.	businesses registered and linked to UNBS		-Businesses Registered and Assisted on registration process - Businesses Mobilized and sensitized -Businesses inspected for compliance. -Businesses trained on quality & standard. -Business enterprise Linked to UNBS to obtain cer	businesses registered and linked to UNBS
221011 Printing, Stationery, Photocopying and Binding	340	255	75 %		85
227001 Travel inland	2,970	2,228	75 %		743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,310	2,483	75 %		828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,310	2,483	75 %		828
Reasons for over/under performance:	1.Business people do not want to register their businesses for fear of taxation. 2.Limited resources to help to do enough demonstration.				
Output : 068303 Market Linkage Services					

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No. of producers or producer groups linked to market internationally through UEPB	() Twelve producer groups linked to market internationally through UEPB	(17) Seventeen producer groups linked to market .	()Twelve producer groups linked to market internationally through UEPB	()Three producer groups linked to market for example Naitandu pineapple growers cooperative and Bulunguli farmers multipurpose coop deals in soya bean
No. of market information reports desserminated	() Twelve market information report dissemination	(15) Fifteen market information disseminated for proper guidance to farmers.	()Twelve market information report dissemination	()Eight market information disseminated for farmers not be cheated.
Non Standard Outputs:	-Market information reports disseminated. -Producers linked to market through UEPB. -Organization trained on local economic activities.		-Market information reports disseminated. -Producers linked to market through UEPB. -Organization trained on local economic activities.	
227001 Travel inland	2,035	1,526	75 %	509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,035	1,526	75 %	509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,035	1,526	75 %	509
Reasons for over/under performance:	1.Limited access to information as times data and network is on and off,this limits some information to be accessed.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() Thirty three cooperative groups supervised	(39) Thirty nine cooperatives supervised.	()Thirty three cooperative groups supervised	()Eighteen cooperatives supervised.
No. of cooperative groups mobilised for registration	() Six cooperative groups mobilized for registration	(10) Ten cooperative groups registered.	()Six cooperative groups mobilized for registration	()Two cooperative groups registered
No. of cooperatives assisted in registration	() Six cooperative groups mobilized for registration	()	()Six cooperative groups mobilized for registration	()
Non Standard Outputs:	- Cooperatives developed -Cooperatives strengthened - Formation of rural producer cooperatives - Cooperatives Audited & supervised. -Cooperative members Trained on management ed		- Cooperatives developed -Cooperatives strengthened - Formation of rural producer cooperatives - Cooperatives Audited & supervised. -Cooperative members Trained on management ed	
221011 Printing, Stationery, Photocopying and Binding	140	105	75 %	35

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227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,140	1,605	75 %	535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,140	1,605	75 %	535

Reasons for over/under performance: 1.Limited means of transport to ease the movement.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremmed in district development plans	() Two tourism promotion activities meanstremmed	(4) Four tourist promotion activities conducted.	()Two tourism promotion activities meanstremmed	()Two tourist promotions activities done
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Twenty hospitality facilities	(21) Twenty one hospitality facilities identified and sensitized.	()Twenty hospitality facilities	()Six hospitality facilities identified and sensitized
No. and name of new tourism sites identified	() Four tourism sites identified	()	()Four tourism sites identified	()zero tourism sites indentified
Non Standard Outputs:	- Data bank developed. -Training in record management & customer care - Sensitization &creation awareness on policies -Development of data collection base -Tourism sites identified. -Train & monitor on customer care			

227001 Travel inland	135	101	75 %	34
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135	101	75 %	34
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135	101	75 %	34

Reasons for over/under performance: 1.Limited resources to help organize the community and sensitized.

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	() Twenty two identified for industrial development	(31) Thirty one opportunities identified for industrial development in the district	()Twenty two identified for industrial development	()Eight opportunities identified for industrial development in the district
No. of producer groups identified for collective value addition support	() Fourteen producer groups for collective addition support	(20) Twenty producer groups identified for collective value additions.	()Fourteen producer groups for collective addition support	()Six producer groups identified for collective value additions.

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No. of value addition facilities in the district	() Fifty eight value addition facilities	(63) Sixty three value addition in the district.	()Fifty eight value addition facilities	()Five value addition in the district.
A report on the nature of value addition support existing and needed	() Four report on the nature of value addition	(5) Five report made and submitted.	()Four report on the nature of value addition	(1)One report made and submitted.
Non Standard Outputs:	-Small scale entrepreneur trained on quality management & adherence to standard -Record management developed and trained. -Industrial park meeting sensitized. --Industrial sites identified,supervised ,monitored and guided.	SMI trained on quality control for market competition	-Small scale entrepreneur trained on quality management & adherence to standard -Record management developed and trained. -Industrial park meeting sensitized. --Industrial sites identified,supervised ,monitored and guided.	SMI trained on quality control for market competition
227001 Travel inland	1,310	983	75 %	328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,310	983	75 %	328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,310	983	75 %	328
Reasons for over/under performance:	1.No computer for data collection. 2.Limited means of transport to ease data collection.			
Total For Trade, Industry and Local Development :	32,000	8,500	27 %	2,390
Wage Rect:				
Non-Wage Reccurent:	11,258	8,444	75 %	2,815
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	43,258	16,944	39.2 %	5,205

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ibulanku				714,317	174,431
Sector : Agriculture				12,336	1,505
<i>Programme : District Production Services</i>				12,336	1,505
Lower Local Services					
<i>Output : Transfers to LG</i>				6,020	1,505
Item : 263106 Other Current grants					
Bugweri District Local Government	Ibaako Sub counties	Sector Conditional Grant (Non-Wage)		6,020	1,505
Capital Purchases					
<i>Output : Administrative Capital</i>				6,316	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Namiganda Bulunguli, Ibulanku & Namalemba villages	Sector Development - Grant		6,316	0
Sector : Works and Transport				28,306	4,148
<i>Programme : District, Urban and Community Access Roads</i>				28,306	4,148
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				19,000	4,148
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanized maintenance works	Ibulanku Nawansenga - Nakivumbi road	Other Transfers from Central Government		19,000	4,148
<i>Output : District and Community Access Roads Maintenance</i>				9,306	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Road routine mechanized maintenance	Ibulanku Busolera-Bubonghe road ,4km	Other Transfers from Central Government		9,306	0
Sector : Education				135,984	5,319
<i>Programme : Pre-Primary and Primary Education</i>				75,427	5,319
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				44,827	5,319
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ibaako Ibaako Primary School	Sector Development Grant	implementation on going,implementati on on going	22,413	5,319

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Building Construction - Latrines-237	Buniantole Nakivumbi Primary School	Sector Development Grant	implementation on going,implementati on on going	22,413	5,319
Output : Provision of furniture to primary schools				30,600	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Ibaako Busesa Mixed Primary School	Sector Development Grant	Completed and payment process on	30,600	0
Programme : Secondary Education				49,675	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				49,675	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ibaako District Headquarter	Sector Development Grant		49,675	0
Programme : Education & Sports Management and Inspection				10,883	0
Capital Purchases					
Output : Administrative Capital				10,883	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako District HeadQuarters	Sector Development Grant	Implementation on going	10,883	0
Sector : Health				302,613	112,457
Programme : Primary Healthcare				207,495	112,457
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				4,260	3,195
Item : 263104 Transfers to other govt. units (Current)					
Ibulanku HC III	Ibulanku Ibulanku HC III	Sector Conditional Grant (Non-Wage)		4,260	3,195
Output : Basic Healthcare Services (HCIV-HCII-LLS)				48,728	36,546
Item : 263104 Transfers to other govt. units (Current)					
Busesa HC IV	Ibaako Busesa HC IV	Sector Conditional Grant (Non-Wage)		40,608	30,456
Namiganda HC II	Namiganda namiganda HC II	Sector Conditional Grant (Non-Wage)		4,060	3,045
Nsaale HC II	Nsale Nsaale HC II	Sector Conditional Grant (Non-Wage)		4,060	3,045
Output : Standard Pit Latrine Construction (LLS.)				16,204	0
Item : 263206 Other Capital grants					
Namiganda HC II	Namiganda Namiganda HC II	Sector Development Grant		16,204	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			122,100	72,716
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako District wide	External Financing	these funds were fully utilized and accounted for. Three Donors advanced funds to the department, namely, UNICEF, GAVI and Schistosomiasis Control Initiative for respectively support to routine immunisation, immunisation support including Child Health Days and Bilharzia control	122,100 72,716
Output : OPD and other ward Construction and Rehabilitation			16,204	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ibaako Busesa HC IV	Sector Development Grant	the contract was signed. No payment made yet till renovation is carried out. Renovation to start in next quarter	16,204 0
Programme : Health Management and Supervision			95,118	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			95,118	0
Item : 312211 Office Equipment				
Medical equipments	Ibaako bugweri	External Financing	No funds sent in this area	95,118 0
Sector : Water and Environment			185,332	34,182
Programme : Rural Water Supply and Sanitation			173,018	34,182
Capital Purchases				
Output : Administrative Capital			14,400	7,200
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Ibaako Water Office	Sector Development - Grant		14,400 7,200
Output : Non Standard Service Delivery Capital			29,502	19,308
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Ibaako on sites to be tested for quality	Sector Development - Grant	9,700	8,568
Construction Services - Operational Activities -404	Ibaako Water Office	Transitional Development Grant	19,802	10,740
Triggering the selected villages-				
Output : Construction of public latrines in RGCs			20,010	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namiganda Nakivumbi	Sector Development - Grant	810	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Namiganda Nakivunbi	Sector Development Grant	19,200	0
Output : Borehole drilling and rehabilitation			109,106	7,674
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Ibaako Headquarters	Sector Development Grant	24,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Quarter	Sector Development Grant	17,400	7,674
Monitoring the drilling process in progress				
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ibaako BUTENDE	Sector Development Grant	919	0
Construction Services - Water Schemes-418	Nsale Buwabe trading centre	Sector Development Grant	21,000	0
Construction Services - Water Schemes-418	Ibulanku Ibulanku	Sector Development Grant	919	0
Construction Services - Water Schemes-418	Nsaale Nakasubi	Sector Development Grant	919	0
Construction Services - Water Schemes-418	Nawansega Nakisenee	Sector Development Grant	21,000	0
Construction Services - Water Schemes-418	Namiganda Namiganda	Sector Development Grant	21,000	0
Construction Services - Water Schemes-418	Ibaako Retention for rehabilitated boreholes	Sector Development Grant	1,950	0
Programme : Natural Resources Management			12,313	0
Capital Purchases				
Output : Administrative Capital			12,313	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ibaako Bugweri Hqters	District Discretionary Development Equalization Grant	12,313	0

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Sector : Public Sector Management				49,747	16,820
Programme : District and Urban Administration				20,000	10,000
Capital Purchases					
Output : Administrative Capital				20,000	10,000
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Ibaako HQT	District Discretionary Development Equalization Grant	Completed project	10,000	10,000
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Vehicles-1149	Ibaako headquarters	Transitional Development Grant		10,000	0
Programme : Local Government Planning Services				29,747	6,820
Capital Purchases					
Output : Administrative Capital				29,747	6,820
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Ibaako Bugweri Head Quarters	District Discretionary Development Equalization Grant	Completed project	1,200	1,200
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Expenses-481	Ibaako Bugweri Head quarters	District Discretionary Development Equalization Grant		1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako District Head quarters	District Discretionary Development Equalization Grant	On going activity	18,797	5,620
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Butende Bukoteka Prim School	District Discretionary Development Equalization Grant	Retention not yet claimed	1,050	0
Item : 312211 Office Equipment					
3 Laptops procured for departments	Ibaako Head office	District Discretionary Development Equalization Grant	-	7,500	0
LCIII : Makuutu				160,465	9,690
Sector : Works and Transport				32,739	0
Programme : District, Urban and Community Access Roads				32,739	0
Lower Local Services					

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Output : District and Community Access Roads Maintenance			11,320	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance works	Makuutu Nakavule-buwongo- kasozi-nawankole road(5km)	Other Transfers from Central Government	11,320	0
Capital Purchases				
Output : Administrative Capital			21,418	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Makuutu Bunalwenyi _ Buswiriri	District Discretionary Development Equalization Grant	21,418	0
Sector : Health			12,920	9,690
Programme : Primary Healthcare			12,920	9,690
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,920	9,690
Item : 263104 Transfers to other govt. units (Current)				
Kasozi HC II	Kasozi Kasozi HC II	Sector Conditional Grant (Non-Wage)	4,060	3,045
Makuutu HC III	Makuutu Makuutu HC III	Sector Conditional Grant (Non-Wage)	8,860	6,645
Sector : Water and Environment			114,806	0
Programme : Rural Water Supply and Sanitation			95,906	0
Capital Purchases				
Output : Construction of public latrines in RGCs			150	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasozi Nondwe RGC	Sector Development - Grant	150	0
Output : Borehole drilling and rehabilitation			28,756	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kasozi Bunalwenyi p/s	Sector Development ,,, Grant	919	0
Construction Services - Water Schemes-418	Kigulamo Kigulamo Bubeto	Sector Development ,,, Grant	919	0
Construction Services - Water Schemes-418	Makuutu Makutu p/s	Sector Development ,,, Grant	919	0
Construction Services - Water Schemes-418	Makuutu Makuutu HCIII	Sector Development ,,, Grant	5,000	0
Construction Services - Water Schemes-418	Kasozi Namavundu	Sector Development ,,, Grant	21,000	0
Output : Construction of piped water supply system			67,000	0

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kasozzi Nondwe rgc	Sector Development - Grant	63,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasozzi Nondwe RGC	Sector Development Grant	3,700	0
Programme : Natural Resources Management			18,900	0
Capital Purchases				
Output : Administrative Capital			18,900	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kasozzi KAasozzi parish	District Discretionary Development Equalization Grant	18,900	0
LCIII : Igombe			266,944	16,080
Sector : Works and Transport			151,532	0
Programme : District, Urban and Community Access Roads			151,532	0
Lower Local Services				
Output : District Roads Maintenance (URF)			137,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual road routine maintenance	Igombe 100km of District road network	Other Transfers from Central Government	52,500	0
Periodic maintenance works	Igombe Kabayigire - Kitumbezi road	Other Transfers from Central Government	85,000	0
Output : District and Community Access Roads Maintenance			14,032	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance works	Igombe Buniokano-Bubinga madhivan road (4km)	Other Transfers from Central Government	14,032	0
Sector : Education			42,000	0
Programme : Pre-Primary and Primary Education			42,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kikunhu Bulyansime Primary School	Sector Development Project replaced Grant	42,000	0
Sector : Health			21,440	16,080

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Programme : Primary Healthcare			21,440	16,080
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,520	6,390
Item : 263104 Transfers to other govt. units (Current)				
Bukoteka HC II	Igombe Bukoteka HC II	Sector Conditional Grant (Non-Wage)	4,260	3,195
Bulyansime HC II	Walanga Bulyansime HC II	Sector Conditional Grant (Non-Wage)	4,260	3,195
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,920	9,690
Item : 263104 Transfers to other govt. units (Current)				
Bubenge HC II	Bubenge Bubenge HC II	Sector Conditional Grant (Non-Wage)	4,060	3,045
Igombe HC III	Igombe Igombe HC III	Sector Conditional Grant (Non-Wage)	8,860	6,645
Sector : Water and Environment			51,972	0
Programme : Rural Water Supply and Sanitation			51,972	0
Capital Purchases				
Output : Construction of public latrines in RGCs			1,236	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Walanga Walanga	Sector Development - Grant	471	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Walanga Walanga RGC	Sector Development Grant	765	0
Output : Borehole drilling and rehabilitation			50,736	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kikunhu Bulyansime Wanyama	Sector Development ,,,,, Grant	919	0
Construction Services - Water Schemes-418	Igombe Bunakate	Sector Development ,,,,, Grant	919	0
Construction Services - Water Schemes-418	Bubenge Busakara	Sector Development ,,,,, Grant	21,000	0
Construction Services - Water Schemes-418	Igombe Igombe HCIII	Sector Development ,,,,, Grant	21,000	0
Construction Services - Water Schemes-418	Igombe Menyazilibamuzale	Sector Development ,,,,, Grant	5,980	0
Construction Services - Water Schemes-418	Walanga Waiana	Sector Development ,,,,, Grant	919	0
LCIII : Namalembe			1,675,595	239,773
Sector : Works and Transport			6,924	0
Programme : District, Urban and Community Access Roads			6,924	0

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Lower Local Services				
Output : District and Community Access Roads Maintenance			6,924	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance works	Namalemba Nabirere road (3km)	Other Transfers from Central Government	6,924	0
Sector : Education			943,815	0
Programme : Secondary Education			943,815	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			943,815	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namalemba Naigombwa Seed School	Sector Development Grant	943,815	0
Sector : Health			680,100	239,773
Programme : Primary Healthcare			680,100	239,773
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,260	3,195
Item : 263104 Transfers to other govt. units (Current)				
Namalemba HC II	Namalemba Namalemba HC II	Sector Conditional Grant (Non-Wage)	4,260	3,195
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,840	19,380
Item : 263104 Transfers to other govt. units (Current)				
Idinda HC II	Idinda Idinda HC II	Sector Conditional Grant (Non-Wage)	4,060	3,045
Minani HC III	Minani Minani HC III	Sector Conditional Grant (Non-Wage)	8,860	6,645
Namunyumya HC II	Namunyumya Namunyumya HC II	Sector Conditional Grant (Non-Wage)	4,060	3,045
Nawangisa HC III	Namalemba Nawangisa HC III	Sector Conditional Grant (Non-Wage)	8,860	6,645
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	217,198
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Minani Minani HC II	Sector Development Grant	During the Quarter, the Contract was signed and an advance payment was made. The site was handed over to the contractor. Construction to begin in 4th quarter	650,000	217,198
Sector : Water and Environment				44,756	0
Programme : Rural Water Supply and Sanitation				44,756	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				44,756	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Namunyumya Kinampere	Sector Development Grant		919	0
Construction Services - Water Schemes-418	Minani Minani	Sector Development Grant		21,000	0
Construction Services - Water Schemes-418	Minani Nakamini	Sector Development Grant		21,000	0
Construction Services - Water Schemes-418	Namunyumya Namunyumya	Sector Development Grant		919	0
Construction Services - Water Schemes-418	Namalemba Nawangisa	Sector Development Grant		919	0
LCIII : Buyanga				217,418	37,374
Sector : Agriculture				7,500	0
Programme : District Production Services				7,500	0
Capital Purchases					
Output : Administrative Capital				7,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Farms-222	Buwooya Buwooya & Walanga villages	Sector Development Grant		7,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Pasture-422	Buwooya Buwooya Butende villages	Sector Development Grant		500	0
Sector : Works and Transport				20,443	0
Programme : District, Urban and Community Access Roads				20,443	0
Lower Local Services					
Output : District and Community Access Roads Maintenance				20,443	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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routine mechanised maintenance	Bumoozi Kyosiga-kabale (9.8km),Busenze- Bunasiba (2.9km)	Other Transfers from Central Government	20,443	0
Sector : Education			89,653	10,638
Programme : Pre-Primary and Primary Education			89,653	10,638
Capital Purchases				
Output : Latrine construction and rehabilitation			89,653	10,638
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwooya Buyanga Primary School	Sector Development Grant	implementation on going,implementati on on going,implementati on on going,implementati on on going	22,413 10,638
Building Construction - Latrines-237	Idudi Idudi Muslim Primary School	Sector Development Grant	implementation on going,implementati on on going,implementati on on going,implementati on on going	22,413 10,638
Building Construction - Latrines-237	Idudi Idudi Primary School	Sector Development Grant	implementation on going,implementati on on going,implementati on on going,implementati on on going	22,413 10,638
Building Construction - Latrines-237	Bumoozi Lubira Primary School	Sector Development Grant	implementation on going,implementati on on going,implementati on on going,implementati on on going	22,413 10,638
Sector : Health			21,040	15,780
Programme : Primary Healthcare			21,040	15,780
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,040	15,780
Item : 263104 Transfers to other govt. units (Current)				
Buyanga HC II	Bumoozi Buyanga HC II	Sector Conditional Grant (Non-Wage)	4,060	3,045
Bwigula HC II	Bwigula Bwigula HC II	Sector Conditional Grant (Non-Wage)	4,060	3,045
Lubira HC III	Lubira Lubira HC III	Sector Conditional Grant (Non-Wage)	8,860	6,645
Nkombe HC II	Bumoozi Nkombe HC II	Sector Conditional Grant (Non-Wage)	4,060	3,045

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Sector : Water and Environment			78,782	10,956
Programme : Rural Water Supply and Sanitation			78,782	10,956
Capital Purchases				
Output : Spring protection			188	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kalalu Kalalu	Sector Development Grant	188	0
Output : Borehole drilling and rehabilitation			78,594	10,956
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumoozi Bubaala p/s	Sector Development Grant	919	10,956
Construction Services - Water Schemes-418	Bumoozi Bumoozi	Sector Development Grant	919	10,956
Construction Services - Water Schemes-418	Buwooya Buyanga ,	Sector Development Grant	11,000	10,956
Construction Services - Water Schemes-418	Buwooya Buyanga A	Sector Development Grant	919	10,956
Construction Services - Water Schemes-418	Idudi Idudi	Sector Development Grant	21,000	10,956
Construction Services - Water Schemes-418	Idudi Kikunyu	Sector Development Grant	919	10,956
Construction Services - Water Schemes-418	Bulunguli Kiwanyi	Sector Development Grant	21,000	10,956
Construction Services - Water Schemes-418	Lubira Lubira Buganda	Sector Development Grant	919	10,956
Construction Services - Water Schemes-418	Buwooya Nasilaro	Sector Development Grant	21,000	10,956
LCIII : Busembatia TC			8,860	6,645
Sector : Health			8,860	6,645
Programme : Primary Healthcare			8,860	6,645
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,860	6,645
Item : 263104 Transfers to other govt. units (Current)				
Busembatia HC III	Market Ward Busembatia HC III	Sector Conditional Grant (Non-Wage)	8,860	6,645
LCIII : Missing Subcounty			1,436,846	6,232,637
Sector : Agriculture			59,537	0
Programme : District Production Services			59,537	0
Capital Purchases				
Output : Administrative Capital			16,438	0
Item : 312201 Transport Equipment				

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Transport Equipment - Pick Ups-1922	Missing Parish District head qtrs	Sector Development Grant	9,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Missing Parish District hqtrs Production	Sector Development Grant	7,438	0
Output : Non Standard Service Delivery Capital			27,099	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish District hqtrs	Sector Development Grant	14,099	0
Item : 312214 Laboratory and Research Equipment				
(ii)Entomology: Supply of 100 tsetse surveillance trap nets @ 3,2000/=	Missing Parish Namalemba, Buyanga, Makuutu sub counties	Sector Development Grant	5,600	0
-Pure bee hives(Kenya Top Bar) 24 @ 100,000/=				
(i)Fisheries: Harvesting & sample gear (2,000,000/=) chest wander gum boots 1 pair (400,000/=) & fish fingerlings (4,000,000/=) plus start up feeds (1,000,000/=) GRAND TOTAL 7,400,000/=	Missing Parish Nkombe, Nakawoiza, Namakunu villages	Sector Development Grant	7,400	0
Output : Slaughter slab construction			16,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Missing Parish Idudu trading center	Sector Development Grant	16,000	0
Sector : Education			1,377,309	6,232,637
Programme : Pre-Primary and Primary Education			539,724	4,504,452
Higher LG Services				
Output : Primary Teaching Services			0	4,147,608
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish BUBENGE PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish BUBINGA PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish BUKOTEKA PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish BULUNGULI PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Bulyansime Muslim PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish BUMOOZI PS	Sector Conditional Grant (Wage)	0	4,147,608

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-	Missing Parish BUMPINGU PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish BUNIANTOLE PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Bupala PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish BUSEMBATIA PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish BUSESA MIXED PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish BUSIIMO PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish BUTALANGO PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish BUTENDE ISLAMIC PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish BUTENDE PS.	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Buwabe PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish BUWOYA PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish BUYANGA PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish BWIGULA PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Dhakaba Mem PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish IBAAKO PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish IBULANKU PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish IDINDA PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Idudi Muslim Pri. School	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish IDUDI PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Kagamba Good Hope PS.	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Kalalu PS.	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Kigulamo PS	Sector Conditional Grant (Wage)	0	4,147,608

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-	Missing Parish Kiwanyi-Bugweri PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Lubira PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Makandwa PS.	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Makuutu PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Minani PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish MPIITA PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Mulanga PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Nabweya PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Naigombwa PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Naitandu PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish NAKIBEMBE PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Nakivumbi PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Naluswa PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Namalembe PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Namavundu PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Namunyumya Girls PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Namunyumya Mixed Ps	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Nawampendo	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Nawangisa PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Nkombe PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Nsale PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Walanga PS	Sector Conditional Grant (Wage)	0	4,147,608
-	Missing Parish Walutaba PS	Sector Conditional Grant (Wage)	0	4,147,608
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			539,724	356,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,270	6,180
BUBENGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,074	6,716
BUBINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,182	6,788
BUKOTEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,622	5,748
Bulunguli P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,190	7,460
BULYANSIME MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,990	4,660
BULYANSIME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,490	7,660
Bumoozi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,354	6,236
BUMPINGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,390	4,260
BUNALWENYI C.O.G. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,306	7,668
BUNIANTOLE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	5,068
Bupala Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,630	6,420
Busembatia P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,046	9,364
BUSESA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	25,314	16,876
BUSIIMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,082	11,388
BUTALANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,814	3,876
BUTENDE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,986	7,324
Butende Islamic P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,926	5,284
BUWAABE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,362	4,908
Buwooya Muslim P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,538	7,692
Buyanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,674	7,116
Bwigula P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,974	5,316
Dhakaba Memorial School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	4,356
Good Hope	Missing Parish	Sector Conditional Grant (Non-Wage)	6,354	4,236

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Ibaako P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,314	4,876
Ibulanku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,530	7,020
IDINDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,742	7,828
Idudi Muslim P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,550	7,700
Idudi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,066	8,044
Kalalu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,610	7,740
KIGULAMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,110	4,740
Kiwanyi Bugweri P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,022	3,348
Lubira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,198	6,132
MAKANDWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,510	8,340
Makuutu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,514	7,676
Minani P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,978	8,652
MPITA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,946	5,964
MULANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,838	5,456
NABWEYA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,530	5,020
Naigombwa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,582	8,388
NAITANDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	5,996
NAKIBEMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,198	6,132
NAKIVUMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,326	8,884
Naluswa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,002	4,668
Namalemba Mixed Day and Boarding P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,666	10,444
NAMAVUNDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,830	5,220
NAMUNYUMYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,390	8,260
NAWAMPENDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,734	5,156
Nawangisa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,258	8,172

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Nkombe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,398	4,932
Nsaale P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,426	4,284
St.Micheal Namunyumya Girls	Missing Parish	Sector Conditional Grant (Non-Wage)	7,518	5,012
WALANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,806	5,204
WALUTABA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,434	4,956
Programme : Secondary Education			837,585	1,728,185
Higher LG Services				
Output : Secondary Teaching Services			0	1,448,990
Item : 211101 General Staff Salaries				
-	Missing Parish BUBINGA HIGH SCHOOL	Sector Conditional Grant (Wage) ,,,	0	1,448,990
-	Missing Parish BULUNGULI SEED S.S.S	Sector Conditional Grant (Wage) ,,,	0	1,448,990
-	Missing Parish BUSEMBATIA S.S.	Sector Conditional Grant (Wage) ,,,	0	1,448,990
-	Missing Parish MAKUUTU SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage) ,,,	0	1,448,990
-	Missing Parish NKUUTU MEMORIAL SECONDARY SCHOOL	Sector Conditional Grant (Wage) ,,,	0	1,448,990
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			837,585	279,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAPE INTERNATIONAL SS BUSEMBATIA	Missing Parish	Sector Conditional Grant (Non-Wage)	15,510	5,170
BISHOP WILLIGER SSS NAMUNYUMYA	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
BUBINGA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	110,418	36,806
BUGWERI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,202	5,734
BULUNGULI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	103,884	34,628
BUSEMBATIA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	159,192	53,064
IDUDI TOWNSHIP HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,139	3,713

Vote:624 Bugweri District**Quarter3**

MAKUUTU SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	79,530	26,510
MENYA -ZIRABAMUZAAL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,421	3,807
NKUUTU MEMORIAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	233,112	77,704
ST LAWRENCE S S IDUDI	Missing Parish	Sector Conditional Grant (Non-Wage)	20,868	6,956
TEEN MISSION S.S BUNALWENYI	Missing Parish	Sector Conditional Grant (Non-Wage)	9,447	3,149
TOWNSIDE HIGH SCHOOL BUSEMATIA	Missing Parish	Sector Conditional Grant (Non-Wage)	45,402	15,134