
Vote:590 Buvuma District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:590 Buvuma District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kisubi Joseph

Date: 19/10/2020

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

Vote:590 Buvuma District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	348,238	138,842	40%
Discretionary Government Transfers	2,616,834	2,590,320	99%
Conditional Government Transfers	6,796,886	6,996,422	103%
Other Government Transfers	2,137,315	1,114,302	52%
External Financing	66,000	53,632	81%
Total Revenues shares	11,965,273	10,893,519	91%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,602,477	2,490,206	2,433,506	96%	94%	98%
Finance	170,880	134,647	127,975	79%	75%	95%
Statutory Bodies	338,252	284,813	284,788	84%	84%	100%
Production and Marketing	1,717,977	1,238,208	1,216,189	72%	71%	98%
Health	3,147,091	3,097,436	2,993,412	98%	95%	97%
Education	2,614,372	2,574,339	2,571,787	98%	98%	100%
Roads and Engineering	579,254	503,338	480,458	87%	83%	95%
Water	444,170	444,170	444,164	100%	100%	100%
Natural Resources	16,349	14,094	13,991	86%	86%	99%
Community Based Services	255,616	38,432	35,365	15%	14%	92%
Planning	53,301	50,051	48,499	94%	91%	97%
Internal Audit	14,500	12,750	12,750	88%	88%	100%
Trade, Industry and Local Development	11,035	11,035	11,030	100%	100%	100%
Grand Total	11,965,273	10,893,519	10,673,914	91%	89%	98%
<i>Wage</i>	5,835,825	5,844,911	5,814,989	100%	100%	99%
<i>Non-Wage Recurrent</i>	4,281,213	3,224,890	3,035,216	75%	71%	94%
<i>Domestic Devt</i>	1,782,235	1,770,085	1,770,076	99%	99%	100%
<i>Donor Devt</i>	66,000	53,632	53,632	81%	81%	100%

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

Ushs 10.893bn had been received by the district, representing 91% of the annual budget. Locally raised revenues posted Ushs 138.842m an equivalent of 40% of the locally raised revenue annual budget, some being received as the locally raised revenues advance from MoFPED for 2 quarters. Discretionary Government Transfers posted Ushs 2.59bn an equivalent of 99% of their annual budget. Conditional Government Transfers posted Ushs 6.996bn, an equivalent of 103% of their annual expectation. Other Central Government Transfers had posted Ushs 1.114bn, which was equivalent to 52% of their annual budget. Donor funding was to a tune of Ushs 53.632m, equivalent to 81% of the annual external financing budget. The Water and Trade Industry & Local Economic Development departments had received their entire respective annual budgets, while Health and Education, administration and Planning had received 98%, 98%, 96% and 94% respectively. Internal Audit, Roads & Engineering, Natural Resources and Statutory Bodies had received 88%, 87%, 86% and 84% respectively while Finance and Production & Marketing had received 79% and 72% respectively. Community Based Services department performed worst receiving only 15% of its annual budget. All receipts were subsequently disbursed to the respective departments. Of the total district receipts, Ushs 10.674bn had been spent, an equivalent of 91% of the annual budget and 98% of the cumulative releases, with Ushs 5.815bn being wage expenditure, Ushs 3.035bn being recurrent non wage expenditure while Ushs 1.77bn was development expenditure and Ushs 53.632m donor expenditure. Statutory bodies, Education, Water, Internal Audit and Trade Industry & LED had spent their entire annual receipts respectively while Administration and Production & Marketing had both spent 98% of their receipts. Health and Planning had spent 97% of their receipts while Roads & Engineering and Statutory Bodies had spent 95% of their respective receipts. Community Based Services had spent 92% of its receipts.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	348,238	138,842	40 %
Local Services Tax	7,885	10	0 %
Local Hotel Tax	3,750	678	18 %
Application Fees	14,755	3,250	22 %
Business licenses	33,588	11,245	33 %
Other licenses	64,321	12,236	19 %
Park Fees	20,899	910	4 %
Registration of Businesses	105,281	88,060	84 %
Market /Gate Charges	56,440	14,021	25 %
Other Fees and Charges	41,320	8,433	20 %
2a.Discretionary Government Transfers	2,616,834	2,590,320	99 %
District Unconditional Grant (Non-Wage)	506,250	506,250	100 %
Urban Unconditional Grant (Non-Wage)	45,180	45,180	100 %
District Discretionary Development Equalization Grant	172,225	172,225	100 %
Urban Unconditional Grant (Wage)	168,542	168,129	100 %
District Unconditional Grant (Wage)	1,699,132	1,673,031	98 %
Urban Discretionary Development Equalization Grant	25,505	25,505	100 %
2b.Conditional Government Transfers	6,796,886	6,996,422	103 %
Sector Conditional Grant (Wage)	3,968,151	4,003,751	101 %
Sector Conditional Grant (Non-Wage)	970,083	1,135,599	117 %
Sector Development Grant	1,525,404	1,525,404	100 %
Transitional Development Grant	29,802	29,802	100 %

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Pension for Local Governments	40,923	39,343	96 %
Gratuity for Local Governments	262,524	262,524	100 %
2c. Other Government Transfers	2,137,315	1,114,302	52 %
Support to PLE (UNEB)	6,500	4,449	68 %
Uganda Road Fund (URF)	577,254	502,338	87 %
Vegetable Oil Development Project	600,000	58,000	10 %
Youth Livelihood Programme (YLP)	99,500	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	118,061	7,228	6 %
Makerere University Walter Reed Project (MUWRP)	673,000	393,127	58 %
Neglected Tropical Diseases (NTDs)	63,000	149,160	237 %
3. External Financing	66,000	53,632	81 %
United Nations Children Fund (UNICEF)	66,000	53,632	81 %
Total Revenues shares	11,965,273	10,893,519	91 %

Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers****Cumulative Performance for Other Government Transfers****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	1,062,279	1,121,432	106 %	265,570	352,020	133 %
District Production Services	655,698	94,757	14 %	163,924	83,612	51 %
Sub- Total	1,717,977	1,216,189	71 %	429,494	435,632	101 %
Sector: Works and Transport						
District, Urban and Community Access Roads	549,016	450,295	82 %	137,254	153,355	112 %
District Engineering Services	30,238	30,164	100 %	7,560	26,000	344 %
Sub- Total	579,254	480,458	83 %	144,813	179,356	124 %
Sector: Trade and Industry						
Commercial Services	11,035	11,030	100 %	2,759	5,675	206 %
Sub- Total	11,035	11,030	100 %	2,759	5,675	206 %
Sector: Education						
Pre-Primary and Primary Education	1,794,306	1,813,081	101 %	463,923	621,752	134 %
Secondary Education	671,515	614,214	91 %	181,793	301,337	166 %
Education & Sports Management and Inspection	148,550	144,492	97 %	45,350	70,550	156 %
Sub- Total	2,614,372	2,571,787	98 %	691,066	993,638	144 %
Sector: Health						
Primary Healthcare	926,105	1,088,633	118 %	231,526	802,399	347 %
Health Management and Supervision	2,220,986	1,904,779	86 %	555,246	771,907	139 %
Sub- Total	3,147,091	2,993,412	95 %	786,773	1,574,306	200 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	444,170	444,164	100 %	111,043	283,957	256 %
Natural Resources Management	16,349	13,991	86 %	4,087	6,930	170 %
Sub- Total	460,519	458,155	99 %	115,130	290,887	253 %
Sector: Social Development						
Community Mobilisation and Empowerment	255,616	35,365	14 %	63,904	18,031	28 %
Sub- Total	255,616	35,365	14 %	63,904	18,031	28 %
Sector: Public Sector Management						
District and Urban Administration	2,602,477	2,433,506	94 %	650,619	866,584	133 %
Local Statutory Bodies	338,252	284,788	84 %	92,063	149,306	162 %
Local Government Planning Services	53,301	48,499	91 %	13,325	26,635	200 %
Sub- Total	2,994,031	2,766,794	92 %	756,008	1,042,525	138 %
Sector: Accountability						
Financial Management and Accountability(LG)	170,880	127,975	75 %	42,720	48,739	114 %
Internal Audit Services	14,500	12,750	88 %	3,625	3,962	109 %

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	<i>Sub- Total</i>	<i>185,380</i>	<i>140,725</i>	<i>76 %</i>	<i>46,345</i>	<i>52,701</i>	<i>114 %</i>
Grand Total		11,965,273	10,673,914	89 %	3,036,291	4,592,750	151 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,430,631	2,330,509	96%	607,640	539,197	89%
District Unconditional Grant (Non-Wage)	86,244	86,627	100%	21,543	21,561	100%
District Unconditional Grant (Wage)	1,699,132	1,673,031	98%	424,783	398,682	94%
Gratuity for Local Governments	262,524	262,524	100%	65,631	65,631	100%
Locally Raised Revenues	33,100	16,550	50%	8,275	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	140,166	84,306	60%	35,041	3,741	11%
Multi-Sectoral Transfers to LLGs_Wage	168,542	168,129	100%	42,135	41,723	99%
Pension for Local Governments	40,923	39,343	96%	10,231	7,860	77%
Development Revenues	171,847	159,697	93%	42,962	1,250	3%
District Discretionary Development Equalization Grant	7,243	7,243	100%	1,811	0	0%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
Locally Raised Revenues	24,300	12,150	50%	6,075	0	0%
Multi-Sectoral Transfers to LLGs_Gou	125,304	125,304	100%	31,326	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	2,602,477	2,490,206	96%	650,601	540,447	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,867,674	1,833,855	98%	466,918	602,220	129%
Non Wage	562,957	439,955	78%	140,739	163,944	116%
Development Expenditure						
Domestic Development	171,847	159,696	93%	42,962	100,420	234%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	2,602,477	2,433,506	94%	650,619	866,584	133%
C: Unspent Balances						
Recurrent Balances		56,699	2%			
Wage		7,306				
Non Wage		49,393				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		56,699	2%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 540.447m in the quarter, which represented 83% of the quarterly plan, with recurrent revenues totaling Ushs 539.197 while development revenues totaled Ushs 1.25m. District unconditional non wage and Gratuity for local governments grants posted their entire respective quarterly expectations while from Multi-sectoral Non wage Transfers to LLGs which posted 11%, pension for local governments and district unconditional wage grants posted 77% and 99% respectively, while all development grants did not post any funds apart from district unconditional non wage which posted its entire quarterly expectation. Total quarterly department expenditure amounted to Ushs 551.336m, an equivalent of 85% of the plan for the quarter; of this Ushs 463.649m was wage expenditure, Ushs 55.791m non-wage expenditure while Ushs 31.896m was development expenditure.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	170,880	134,647	79%	42,720	28,220	66%
District Unconditional Grant (Non-Wage)	61,000	61,000	100%	15,250	15,250	100%
Locally Raised Revenues	29,515	14,758	50%	7,379	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	80,365	58,889	73%	20,091	12,970	65%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	170,880	134,647	79%	42,720	28,220	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	170,880	127,975	75%	42,720	48,739	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	170,880	127,975	75%	42,720	48,739	114%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,671				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,671	5%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 28.2m which contributed to 66% of the planned quarterly budget. District unconditional Non wage posted its entire respective quarterly expectation while Multi-Sectral Non wage transfers to LLGs posted 65%. No locally raised revenues were received by the department. Department expenditure amounted to Ushs 48.739m, which was equivalent to 114% of the quarterly planned budget, all being recurrent expenditure.

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All funds were utilised

Highlights of physical performance by end of the quarter

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

Vote:590 Buvuma District**Quarter4****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	338,252	284,813	84%	84,563	70,632	84%
District Unconditional Grant (Non-Wage)	213,406	213,406	100%	53,352	53,351	100%
Locally Raised Revenues	32,000	16,000	50%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	92,846	55,407	60%	23,212	17,281	74%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	338,252	284,813	84%	84,563	70,632	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	338,252	284,788	84%	92,063	149,306	162%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	338,252	284,788	84%	92,063	149,306	162%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		25				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		25	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 70.632m, equivalent to 84% of the planned quarterly revenue, with district unconditional non wage posting its entire quarterly expectation. Multisectoral non wage transfers to LLGs totaled Ushs 17.281m, an equivalent of 74% of the quarter's plan while no locally raised revenue was realised. Department expenditure amounted to Ushs 149.306m which was equivalent to 162% of the planned quarterly expenditure.

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Reasons for unspent balances on the bank account

there was no unspent balance by the end of 4th quarter

Highlights of physical performance by end of the quarter

1 Council meeting was held and committee meetings , all council emoluments were paid including ex gratia and duty facilitation

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,640,587	1,160,819	71%	410,147	283,271	69%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	1,000	50%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,000	1,059	6%	4,500	0	0%
Other Transfers from Central Government	600,000	58,000	10%	150,000	0	0%
Sector Conditional Grant (Non-Wage)	284,917	284,917	100%	71,229	71,229	100%
Sector Conditional Grant (Wage)	735,670	815,842	111%	183,917	212,041	115%
Development Revenues	77,390	77,390	100%	19,347	0	0%
Sector Development Grant	77,390	77,390	100%	19,347	0	0%
Total Revenues shares	1,717,977	1,238,208	72%	429,494	283,271	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	735,670	795,767	108%	183,917	206,042	112%
Non Wage	904,917	343,032	38%	226,229	160,045	71%
Development Expenditure						
Domestic Development	77,390	77,389	100%	19,347	69,544	359%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,717,977	1,216,189	71%	429,494	435,632	101%
C: Unspent Balances						
Recurrent Balances						
		22,019	2%			
Wage		20,075				
Non Wage		1,944				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		22,020	2%			

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Summary of Workplan Revenues and Expenditure by Source

Revenues Total planned revenue for the 4 quarters 1241094941 /= Total received 1157094941/= equal to 89.1% distributed as follows 1. None wage 284452011/= equivalent to 100% of the annual budget and it was all disbursed equalling to 100% 2. Other transfer from Central Government we planned for 450,000,000/= equal to 100% however we received 58,000,000/= equalling to 12.9% 3. Wage we planned for 736669873/= equal to 100% and all these funds were disbursed equalling to 100% 4. Capital development we planned for 77,389,893/= equal to 100% and we received the whole of it 5. Local Revenue we planned for 1,500,000 and we received 500,000/= equalling to 33.3% Expenditure 1. Capital Development (77,389,893/=) equal to 100% 2. None wage recurrent (284452011/=) equal to 100% 3. Wage (590,788,500/=) equal to 100% 4. Other sources from central government 58000000/= equal to 100%

Reasons for unspent balances on the bank account

All funds absorbed

Highlights of physical performance by end of the quarter

1. Extension services delivered in all the 9 lower local governments 3. Tsetse fly traps maintained 4. Tsetse survey conducted to establish prevalence 5. Fisherfolks trained on legal fishing gears 6. Farm household visits and farmer trainings done 7. Departmental meetings conducted 8. 10 computer Laptops procured 9. A set of tyres for the production vehicle procured 10. Phase 1 of the water borne toilet done at the district headquarters

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,350,895	2,312,608	98%	587,724	628,478	107%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Locally Raised Revenues	3,000	1,500	50%	750	0	0%
Other Transfers from Central Government	736,000	542,287	74%	184,000	68,576	37%
Sector Conditional Grant (Non-Wage)	126,909	292,426	230%	31,727	197,247	622%
Sector Conditional Grant (Wage)	1,482,986	1,474,395	99%	370,746	362,156	98%
Development Revenues	796,196	784,828	99%	199,049	32,962	17%
District Discretionary Development Equalization Grant	41,198	41,198	100%	10,299	0	0%
External Financing	65,000	53,632	83%	16,250	32,962	203%
Sector Development Grant	689,998	689,998	100%	172,499	0	0%
Total Revenues shares	3,147,091	3,097,436	98%	786,773	661,440	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,482,986	1,474,395	99%	370,746	419,381	113%
Non Wage	867,909	734,190	85%	216,977	579,633	267%
Development Expenditure						
Domestic Development	731,196	731,195	100%	182,799	537,880	294%
External Financing	65,000	53,632	83%	16,250	37,412	230%
Total Expenditure	3,147,091	2,993,412	95%	786,773	1,574,306	200%
C: Unspent Balances						
Recurrent Balances						
		104,023	4%			
Wage		1				
Non Wage		104,022				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				

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Total Unspent	104,024	3%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 661,440,000/= in the quarter, which represented 84% of the plan for the quarter with Ushs 306,073,000/= being recurrent revenue while Ushs 32,962,000/= was development revenue. All recurrent grants posted their entire quarterly expectation save for Other Transfers from the Central Government that posted 197,247,000 equivalent to 622% of the plan for the quarter due to Covid 19 pandemic response extra 165,000,000/= The Sector Development Grant posted of 17% for PHC Dev't. Total department expenditure amounted to Ushs 661,440,000/= Ushs which was equivalent to 86% of the plan for the quarter

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter**

1. Door to Door immunization conducted due to Covid 19 pandemic. 2 health mentoring session conducted. 3. PHC non wage released to all public and NGO (PNFP) health facilities. 4. DHO's facilitated to conduct routine support supervision and monitoring to the health sub district and selected lower health facilities. 5. Monitoring of health service delivery in the district conducted. 6. Salaries paid to all permanent district staff and contract staff under MUWRP. 7. Monthly stipend paid to facility linkage facilitators and mentor mothers. 8. Patient samples referred to Kayunga Lab HUB and CPHL for investigations Renovation of Namatale HC III, Bugaye HC III and Busamuzi HC III completed Works for up grade of Lwajje HC III ongoing

Vote:590 Buvuma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,249,172	2,209,139	98%	599,766	557,519	93%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	0	500	0%
Locally Raised Revenues	4,000	2,000	50%	0	0	0%
Other Transfers from Central Government	6,500	4,449	68%	0	0	0%
Sector Conditional Grant (Non-Wage)	487,176	487,176	100%	162,392	162,392	100%
Sector Conditional Grant (Wage)	1,749,495	1,713,513	98%	437,374	394,627	90%
Development Revenues	365,200	365,200	100%	91,300	0	0%
Sector Development Grant	365,200	365,200	100%	91,300	0	0%
Total Revenues shares	2,614,372	2,574,339	98%	691,066	557,519	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,749,495	1,710,973	98%	437,374	570,977	131%
Non Wage	499,676	495,618	99%	162,392	187,592	116%
Development Expenditure						
Domestic Development	365,200	365,196	100%	91,300	235,070	257%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,614,372	2,571,787	98%	691,066	993,638	144%
C: Unspent Balances						
Recurrent Balances		2,549	0%			
Wage		2,541				
Non Wage		8				
Development Balances		4	0%			
Domestic Development		4				
External Financing		0				
Total Unspent		2,552	0%			

Vote:590 Buvuma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 557.519m which was equivalent to 81% of the plan for the quarter, all of it being recurrent revenue. Sector conditional non wage grant posted its entire quarterly expectation while the Sector conditional wage grant posted 90% of its quarterly expectations while there was a further receipts from locally raised revenue amounting to Ushs 500,000. Quarterly department expenditure amounted to Ushs 993.638m equivalent to 144% of the plan for the quarter with Ushs 570.977m being wage expenditure, Ushs 187.592m being non wage expenditure while Ushs 235.07m was development expenditure.

Reasons for unspent balances on the bank account

underutilized wage revenue

Highlights of physical performance by end of the quarter

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

Vote:590 Buvuma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	579,254	503,338	87%	144,813	39,587	27%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	1,000	50%	500	0	0%
Other Transfers from Central Government	577,254	502,338	87%	144,313	39,587	27%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	579,254	503,338	87%	144,813	39,587	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	579,254	480,458	83%	144,813	179,356	124%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	579,254	480,458	83%	144,813	179,356	124%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		22,880				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		22,880	5%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 39.587m representing 27% of the plan for the quarter; all of it being emergency road works funding from Uganda Road Fund Quarterly department expenditure amounted to Ushs 179.356m, an equivalent of 124% of the planned quarterly expenditure, being recurrent expenses of the department as well as road maintenance expenses,

Vote:590 Buvuma District

Quarter4**Reasons for unspent balances on the bank account**

Funds for vehicle and plant repair that bounced because of a wrong contractor account name

Highlights of physical performance by end of the quarter

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

Vote:590 Buvuma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,552	31,552	100%	7,888	7,888	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	31,552	31,552	100%	7,888	7,888	100%
Development Revenues	412,618	412,618	100%	103,155	0	0%
Sector Development Grant	392,816	392,816	100%	98,204	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	444,170	444,170	100%	111,043	7,888	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	31,552	31,548	100%	7,888	13,330	169%
Development Expenditure						
Domestic Development	412,618	412,616	100%	103,155	270,627	262%
External Financing	0	0	0%	0	0	0%
Total Expenditure	444,170	444,164	100%	111,043	283,957	256%
C: Unspent Balances						
Recurrent Balances		4	0%			
Wage		0				
Non Wage		4				
Development Balances		3	0%			
Domestic Development		3				
External Financing		0				
Total Unspent		7	0%			

Vote:590 Buvuma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 7.88m, equivalent to 7% of the quarterly expectation, all of it being Sector non wage. Both sector development grant and transitional development grant had fully received their annual allocations by end of quarter 3. Department expenditure amounted to Ushs 283.957m, equivalent to 256% of the planned quarterly expenditure; Ushs 13.33m being recurrent expenditure while Ushs 270.627m was development expenditure.

Reasons for unspent balances on the bank account

all funds were utilized and spent as planned

Highlights of physical performance by end of the quarter

phase 4 of construction of Mubaale piped scheme completed 3 reports on water MIS data collected and submitted to MoWE. 95 point water sources were tested as planned. 1 District water and sanitation coordination committee and Extension staff meetings were held. Office Data for internet subscription was procured and utilized. Home to office allowance was provided to the water office staff. for the entire year Inspection of projects under retention done. 12 boreholes were rehabilitated across the district.

Vote:590 Buvuma District**Quarter4****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,349	14,094	86%	4,087	2,960	72%
District Unconditional Grant (Non-Wage)	9,000	9,000	100%	2,250	2,250	100%
Locally Raised Revenues	4,510	2,255	50%	1,128	0	0%
Sector Conditional Grant (Non-Wage)	2,839	2,839	100%	710	710	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,349	14,094	86%	4,087	2,960	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	16,349	13,991	86%	4,087	6,930	170%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,349	13,991	86%	4,087	6,930	170%
C: Unspent Balances						
Recurrent Balances						
		103	1%			
Wage		0				
Non Wage		103				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		103	1%			

Summary of Workplan Revenues and Expenditure by Source

A total of two million nine hundred and fifty nine thousand seven hundred twenty seven shillings (2,959,727/=) was received out of which two million two hundred and fifty thousand shillings (2,250,000/=) was District unconditional grant non wage and seven hundred and nine thousand seven hundred and twenty seven shillings (709,727/=) was sector conditional grant non wage. All the money was expended.

Vote:590 Buvuma District

Quarter4

Reasons for unspent balances on the bank account

- All the money was expended.

Highlights of physical performance by end of the quarter

- 6 forest patrols conducted. - 1 forest monitoring conducted. -36 community members sensitized on Forestry issues. - Departmental seminars attended. - Staff welfare catered for. -Departmental stationery procured. - 1 ENR monitoring conducted. - 70 community members sensitized on ENR issues. - 41 community members sensitized on the importance of physical planning. - Hunting for illegal structures carried out in Busamuzi S/C - 3 land disputes arbitrated. -120 community members sensitized on land related issues.

Vote:590 Buvuma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	255,616	38,432	15%	63,904	14,142	22%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Locally Raised Revenues	3,400	1,700	50%	850	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,000	1,850	26%	1,750	0	0%
Other Transfers from Central Government	217,561	7,228	3%	54,390	7,228	13%
Sector Conditional Grant (Non-Wage)	25,654	25,654	100%	6,414	6,414	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	255,616	38,432	15%	63,904	14,142	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	255,616	35,365	14%	63,904	18,031	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	255,616	35,365	14%	63,904	18,031	28%
C: Unspent Balances						
Recurrent Balances						
		3,067	8%			
Wage		0				
Non Wage		3,067				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,067	8%			

Vote:590 Buvuma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

-4District women council meeting convened. 3 District PWD council meeting convened 2 District youth council meeting convened
5 gender sensitization meetings carried out in busamuzi

Vote:590 Buvuma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,316	26,066	92%	7,079	5,954	84%
District Unconditional Grant (Non-Wage)	23,816	23,816	100%	5,954	5,954	100%
Locally Raised Revenues	4,500	2,250	50%	1,125	0	0%
Development Revenues	24,985	23,985	96%	6,246	0	0%
District Discretionary Development Equalization Grant	23,985	23,985	100%	5,996	0	0%
External Financing	1,000	0	0%	250	0	0%
Total Revenues shares	53,301	50,051	94%	13,325	5,954	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	28,316	24,515	87%	7,079	12,150	172%
Development Expenditure						
Domestic Development	23,985	23,984	100%	5,996	14,484	242%
External Financing	1,000	0	0%	250	0	0%
Total Expenditure	53,301	48,499	91%	13,325	26,635	200%
C: Unspent Balances						
Recurrent Balances		1,551	6%			
Wage		0				
Non Wage		1,551				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		1,552	3%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

Vote:590 Buvuma District

Quarter4

Highlights of physical performance by end of the quarter

Vote:590 Buvuma District**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,500	12,750	88%	3,625	2,750	76%
District Unconditional Grant (Non-Wage)	11,000	11,000	100%	2,750	2,750	100%
Locally Raised Revenues	3,500	1,750	50%	875	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	14,500	12,750	88%	3,625	2,750	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	14,500	12,750	88%	3,625	3,962	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,500	12,750	88%	3,625	3,962	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ushs 2.75m recurrent revenues, all of it being district unconditional non wage because no locally raised revenues were received. Department expenditure amounted to Ush.3.962m, all being expenses in routine office running and conducting quarterly audit activities both at HLG and LLGs.

Reasons for unspent balances on the bank account

Vote:590 Buvuma District

Quarter4

No unspent funds

Highlights of physical performance by end of the quarter

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

Vote:590 Buvuma District**Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,035	11,035	100%	2,759	2,759	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	11,035	11,035	100%	2,759	2,759	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	11,035	11,035	100%	2,759	2,759	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	11,035	11,030	100%	2,759	5,675	206%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,035	11,030	100%	2,759	5,675	206%
C: Unspent Balances						
Recurrent Balances		5	0%			
Wage		0				
Non Wage		5				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5	0%			

Summary of Workplan Revenues and Expenditure by Source

The department receives a total of two million seven hundred and fifty thousand six hundred and eighty eight shillings (2,758,688/=) under the sector conditional grant. Five million six hundred seventy five thousand shilling (5,675,000/=) was spent on recurrent departmental activities.

Reasons for unspent balances on the bank account

Vote:590 Buvuma District

Quarter4

All funds were utilised

Highlights of physical performance by end of the quarter

- 1 trade sensitization meeting organised - 2 sensitization and mobilization meetings conducted. -Lyabaana muto meditation island and luwero cultural tourism sites were identified in Lyabaana S/C.

Vote:590 Buvuma District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - Facilitating the CAO for coordinate with MDAs - Facilitate office running - Procurement of office stationary - Monitoring and supervision of LLGs and support supervision of LLGs. - Payment of contract staff salaries and office support supervision. - Maintenance of vehicles and other District Assets. 	<ul style="list-style-type: none"> - Facilitating CAOs office to coordinate with MDAs -Facilitate office running - Procurement of office stationary, small office equipment and cleaning materials -Monitoring and supervision of LLGs - Maintenance of vehicle and other office assets 		<ul style="list-style-type: none"> - Facilitating the CAO for coordinate with MDAs - Facilitate office running - Procurement of office stationary - Monitoring and supervision of LLGs and support supervision of LLGs. - Payment of contract staff salaries and office support supervision. - Maintenance of vehicles and other District Assets. 	<ul style="list-style-type: none"> - Facilitating CAOs office to coordinate with MDAs -Facilitate office running - Procurement of office stationary, small office equipment and cleaning materials -Monitoring and supervision of LLGs - Maintenance of vehicle and other office assets
213002 Incapacity, death benefits and funeral expenses	1,500	750	50 %		750
221001 Advertising and Public Relations	14,797	1,531	10 %		399
221002 Workshops and Seminars	3,731	68	2 %		68
221009 Welfare and Entertainment	8,280	4,140	50 %		253
221011 Printing, Stationery, Photocopying and Binding	2,676	2,676	100 %		679
221012 Small Office Equipment	1,400	1,400	100 %		700
221014 Bank Charges and other Bank related costs	500	500	100 %		340
221017 Subscriptions	6,000	3,000	50 %		3,000
222001 Telecommunications	2,000	1,500	75 %		500
223004 Guard and Security services	1,500	750	50 %		570
227001 Travel inland	17,151	20,151	117 %		8,092
227004 Fuel, Lubricants and Oils	17,543	20,543	117 %		7,387

Vote:590 Buvuma District

Quarter4

228002 Maintenance - Vehicles	5,145	5,145	100 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,223	62,155	76 %	24,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,223	62,155	76 %	24,707
Reasons for over/under performance: other activities were not done as planned because of the lockdown due to covid-19				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) 90% of the established posts filled Recruiting more staff that fit in the available wage. Engaging MoPS and MoFPED on additional wage	(67%) 67% of the established posts filled	(90%) of the established posts filled	(67%)67% of the established posts filled
%age of staff appraised	(99%) Setting performance appraisal targets for HoDs and other supervisors and routinely evaluating appraisal progress	(95%) Appraised all HODs and all the staff	(95%) Setting performance appraisal targets for HoDs and other supervisors and routinely evaluating appraisal progress	(95%)performance appraisal targets for HODs and other supervisors filled
%age of staff whose salaries are paid by 28th of every month	(99%) Clearing and verifying staff for payment of salary in time	(98%) All staff salaries paid on time	(99%) Clearing and verifying staff for payment of salary in time	(98%)All staff salaries paid on time
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners paid by 28th of every month	(100%) All pensioners paid by 28th of every month	(99%) of pensioners paid by 28th of every month	(100%)All pensioners paid by 28th of every month
Non Standard Outputs:	- Payment of Staff salaries - Facilitated in payment of staff salaries - Contract staff salaries paid - Staff welfare paid	All human resource activities done	- Payment of Staff salaries - Facilitated in payment of staff salaries - Contract staff salaries paid - Staff welfare paid	All human resource activities done
211101 General Staff Salaries	1,699,132	1,665,725	98 %	560,497
212105 Pension for Local Governments	40,923	40,923	100 %	12,368
212107 Gratuity for Local Governments	262,524	262,515	100 %	113,217
221009 Welfare and Entertainment	918	459	50 %	99
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	365
227001 Travel inland	6,750	6,750	100 %	1,892
Wage Rect:	1,699,132	1,665,725	98 %	560,497
Non Wage Rect:	312,115	311,146	100 %	127,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,011,247	1,976,872	98 %	688,437
Reasons for over/under performance: Normal performance				

Vote:590 Buvuma District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() - Staff training - Skills enhancement for staff - Training of political leaders	(1) - Trained headteachers and deputy headteachers - trained one driver in defensive driving		()	(1)- Training of headteachers and deputy headteachers - staff training
Availability and implementation of LG capacity building policy and plan	() - Staff training - Skills enhancement for staff - Training of political leaders	(1) - Trained headteachers and deputy headteachers - trained one driver in defensive driving		()	(1)- Trained headteachers and deputy headteachers - trained one driver in defensive driving
Non Standard Outputs:	- Staff training - Skills enhancement for staff - Training of political leaders	none		- Staff training - Skills enhancement for staff - Training of political leaders	none
221002 Workshops and Seminars	5,828	5,828	100 %		2,886
221003 Staff Training	1,415	1,415	100 %		1,415
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,243	7,243	100 %		4,301
External Financing:	0	0	0 %		0
Total:	7,243	7,243	100 %		4,301
Reasons for over/under performance: Normal performance					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Facilitation to carryout support supervision of Lower Local Governments	Monitoring and supervision of Iwajje and Iyabaana sub countie		support supervision of Lower Local Governments carried out	Monitoring and supervision of Iwajje and Iyabaana sub counties
227001 Travel inland	3,600	3,600	100 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	3,600	100 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	3,600	100 %		1,800
Reasons for over/under performance: Normal performance					
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:		Facilitation to organize Community Barazas and dissemination of information to the public	Information Officer facilitated to carryout community sensitization	Information officer facilitated to organize Community Barazas and dissemination of information to the public	Information Officer facilitated to carryout community sensitization
221009	Welfare and Entertainment	1,000	1,000	100 %	500
222001	Telecommunications	488	488	100 %	244
227001	Travel inland	2,440	1,220	50 %	610
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,928	2,708	69 %	1,354
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,928	2,708	69 %	1,354
Reasons for over/under performance:		Normal performance			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		- Purchase of Office and compound cleaning materials - Purchase of break tea items and sundry items - Facilitation of boards of survey and asset maintenance	-Office and compound cleaning materials procured	- Purchase of Office and compound cleaning materials - Purchase of break tea items and sundry items - Facilitation of boards of survey and asset maintenance	-Office and compound cleaning materials procured
223001	Property Expenses	4,132	4,132	100 %	2,097
223005	Electricity	2,000	2,000	100 %	1,000
223006	Water	2,000	1,998	100 %	507
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,132	8,130	100 %	3,605
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,132	8,130	100 %	3,605
Reasons for over/under performance:		Normal performance			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Printing of payroll registers and put on the notice boards	Payroll registers printed and displayed on the notice boards	payroll registers printed and displayed on the notice boards	Payroll registers printed and displayed on the notice boards
221011	Printing, Stationery, Photocopying and Binding	1,603	1,603	100 %	1,603

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,603	1,603	100 %	1,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,603	1,603	100 %	1,603

Reasons for over/under performance: Normal performance

Output : 138111 Records Management Services

%age of staff trained in Records Management	() 90% of the staff trained in Records Management	() None	()	()None
Non Standard Outputs:	- Facilitation of registry staff to carryout record management in the LLGs - Purchase of Office stationary	Procured of stationary	- Facilitation of registry staff to carryout record management in the LLGs - Purchase of Office stationary	Procured of stationary
221011 Printing, Stationery, Photocopying and Binding	1,050	1,050	100 %	531
227001 Travel inland	840	840	100 %	210

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,890	1,890	100 %	741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,890	1,890	100 %	741

Reasons for over/under performance: Normal performance

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Information officer facilitated to collect and disseminate information	Information officer facilitated with airtime to collect and disseminate information	Information officer facilitated to collect and disseminate information	Information officer facilitated with airtime to collect and disseminate information
227001 Travel inland	1,000	720	72 %	280

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	720	72 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	720	72 %	280

Reasons for over/under performance: Normal performance

Output : 138113 Procurement Services

N/A				
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Non Standard Outputs:	- Facilitation of contract committee meeting - Facilitation the submission of reports and plans - Purchase of office stationary	- Facilitated contracts committee meetings - Facilitated submission of reports	- Facilitation of contract committee meeting - Facilitation the submission of reports and plans - Purchase of office stationary	- Facilitated contracts committee meetings - Facilitated submission of reports
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,500	50 %	1,380
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	2,349
227001 Travel inland	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,300	5,800	70 %	3,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,300	5,800	70 %	3,929

Reasons for over/under performance: Normal performance

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() - Procurement of sofa set for CAOs office - Procurement of filling cabinet - Procurement of 2 chairs and 2 tables - Procurement of camera	(1) Procured sofa set for CAOS OFFICE	()	(1)Procured sofa set for CAOS OFFICE
No. of existing administrative buildings rehabilitated	() Renovation of Administration Block	(1) Renovated administration office block	()	(1)Renovated administration office block
No. of solar panels purchased and installed	() Repair of solar system	(2) Repaired solar system	()	(2)Repaired solar system
No. of motorcycles purchased	() Procurement of motorcycle	(1) Procured motor cycle	()	(1)Procured motor cycle

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Non Standard Outputs:	- Purchase of a camera for the communication officer - Purchase of filling cabinets - Purchase of sofa set for CAOs Office - Repair of solar system - Procurement of 2 chairs and 2 tables	None	- Purchase of a camera for the communication officer - Purchase of filling cabinets - Purchase of sofa set for CAOs Office - Repair of solar system	None
312101 Non-Residential Buildings	9,800	5,707	58 %	5,707
312201 Transport Equipment	10,000	10,000	100 %	10,000
312202 Machinery and Equipment	13,000	7,000	54 %	7,000
312203 Furniture & Fixtures	6,500	4,443	68 %	4,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,300	27,150	69 %	27,150
External Financing:	0	0	0 %	0
Total:	39,300	27,150	69 %	27,150
Reasons for over/under performance:	Procurement of camera, filling cabinets were not procured because of inadequate release of funds.			
Total For Administration : Wage Rect:	1,699,132	1,665,725	98 %	560,497
Non-Wage Reccurent:	422,791	399,354	94 %	166,379
GoU Dev:	46,543	72,947	157 %	31,450
Donor Dev:	0	0	0 %	0
Grand Total:	2,168,466	2,138,027	98.6 %	758,326

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Annual performance report compiled and submitted	() Annual performance report compiled and submitted to MoFPED and other relevant agencies		()General fund operations done URA returns filled with Uganda revenue Authority Staff welfare enhanced Office running expenses settled Assorted printed and unprinted office stationery procured Bank charges and other related costs settled Office storage facilities procured Fuel for office operations procured	()Compiling the annual performance report to be submitted to the MoFPED and other relevant authorities
Non Standard Outputs:	General fund operations done URA returns filled with Uganda revenue Authority Staff welfare enhanced Office running expenses settled Assorted printed and unprinted office stationery procured Bank charges and other related costs settled Office storage facilities procured Fuel for office operations procured	Enhancement of staff welfare through provision of different welfare items. Procurement of fuel for office administration. Procurement of assorted printed and unprinted stationery. Filling URA returns for the different categories. General fund operations including banking and collection of bank statements from the different commercial banks Procurement of different small office items to support office administration.		General fund operations done URA returns filled with Uganda revenue Authority Staff welfare enhanced Office running expenses settled Assorted printed and unprinted office stationery procured Bank charges and other related costs settled Office storage facilities procured Fuel for office operations procured	Enhancement of staff welfare through provision of different welfare items. Procurement of fuel for office administration. Procurement of assorted printed and unprinted stationery. Filling URA returns for the different categories. General fund operations including banking and collection of bank statements from the different commercial banks Procurement of different small office items to support office administration.
221009 Welfare and Entertainment	2,000	1,000	50 %		313
221011 Printing, Stationery, Photocopying and Binding	19,485	16,617	85 %		10,702
221012 Small Office Equipment	2,000	1,500	75 %		500
225001 Consultancy Services- Short term	3,000	1,300	43 %		1,300

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227004 Fuel, Lubricants and Oils	4,000	3,762	94 %	762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,485	24,179	79 %	13,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,485	24,179	79 %	13,577

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

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(25675950) UGX 25675950- received as LST	()	()UGX 6418975/=	() received as LST
Value of Hotel Tax Collected	() UGX. 3,750,000- Collected as Local Hotel Tax	()	()	()
Value of Other Local Revenue Collections	() UGX. 264,507,800 collected from other sources of revenue	()	()	()
Non Standard Outputs:	Revenue assessment done Local revenue education, mobilization and enhancement done Local revenue enforcement done Fuel for revenue operations done	Sensitization of the different LLGs' communities about the Buvuma DLG revenue Audinance 2019. Local revenue mobilization and enforcement done Local revenue review meetings held	Revenue assessment done Local revenue education, mobilization and enhancement done Local revenue enforcement done Fuel for revenue operations done	Sensitization of the different LLGs' communities about the Buvuma DLG revenue Audinance 2019. Facilitating revenue mobilization and enforcement. holding the quarterly local revenue review meeting
221009 Welfare and Entertainment	1,300	975	75 %	650
221011 Printing, Stationery, Photocopying and Binding	1,005	754	75 %	503
227001 Travel inland	8,000	6,000	75 %	2,097
227004 Fuel, Lubricants and Oils	6,555	4,916	75 %	3,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,860	12,645	75 %	6,537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,860	12,645	75 %	6,537

Reasons for over/under performance: insufficient resources to facilitate revenue sensitization , mobilization and enforcement.
Also the outbreak of the COVID-19 pandemic that disorganized almost every business greatly affected the revenue returns

Output : 148103 Budgeting and Planning Services

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

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Non Standard Outputs:	8 budget desk meetings held Consultative budget conference held	Two(2) budget desk meetings were held	2 budget desk meetings held Consultative Budget conference meeting held	holding budget desk meetings
221009 Welfare and Entertainment	1,200	1,200	100 %	600
221011 Printing, Stationery, Photocopying and Binding	1,749	1,749	100 %	875
227001 Travel inland	3,721	3,721	100 %	1,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,670	6,670	100 %	3,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,670	6,670	100 %	3,335
Reasons for over/under performance:	limited resources which leaves some budget item un-financed			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Annual LG Final accounts compiled and submitted to the Auditor General	() Not yet due	()Annual LG Final accounts compiled and submitted to the Auditor General	()Not yet due
Non Standard Outputs:	CFO facilitated to attend consultative meetings with the MoFPED Coordinating and responding to both internal and external Audit issues	Nine (9) months financial statements prepared and submitted to relevant agencies as mandated to do.	CFO facilitated to attend consultative meetings with the MoFPED Coordinating and responding to both internal and external Audit issues	Facilitation to the senior accountant to prepare and submit the 9 months financial statements
227001 Travel inland	2,500	2,500	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	1,250
Reasons for over/under performance:	N/A			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:		Fuel for running generator procured and fuel costs settled Technical backstopping of both accountants and heads of departments done Warranting and invoicing of funds under vote 590 done IFMIS operation costs settled One laptop computer procured for the chief finance officer	Warranting and invoicing of funds to under vote 590 done. Procurement of fuel for running the IFMS power generator done and costs settled. Procurement of One laptop for office of the Chief Finance Officer done. Routine support to IFMS system users by super users done Procurement of Airtime/internet subscription for effective office administration done. Facilitation for submissions and other relevant consultations with the MoFPED and other relevant offices	Fuel for running generator procured and fuel costs settled Technical backstopping of both accountants and heads of departments done Warranting and invoicing of funds under vote 590 done IFMIS operation costs settled One laptop computer procured for the chief finance officer Airtime and internet data procured for the office of the chief finance officer	Warranting and invoicing of funds to the various departments and sectors under vote 590. Procurement of fuel for running the IFMS power generator. Procurement of One laptop for office of the Chief Finance Officer. Routine IFMS support IFMS system users by super users. Procurement of Airtime/internet subscription for effective office administration Facilitation for submissions and other relevant consultations with the MoFPED and other relevant offices
221009	Welfare and Entertainment	1,500	1,500	100 %	380
221011	Printing, Stationery, Photocopying and Binding	2,102	1,797	85 %	1,074
222001	Telecommunications	960	960	100 %	240
222003	Information and communications technology (ICT)	2,500	2,500	100 %	2,500
227001	Travel inland	7,400	7,400	100 %	1,850
227004	Fuel, Lubricants and Oils	15,538	15,538	100 %	3,887
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	29,695	99 %	9,930
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	29,695	99 %	9,930
Reasons for over/under performance:		Insufficient resources especially when it comes to powering the generator given the fact that Buvuma is not on the national grid which leaves it no option other than Fuel as the only source of power.			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Monitoring of compliance to financial regulations done across all government service delivery units	Verification of Accuracy of LLGs Financial Statements done for all LLGs	Monitoring of compliance to financial regulations done across all government service delivery units	Facilitation to the senior accountant while verifying the accuracy of LLGs Financial statements
221011	Printing, Stationery, Photocopying and Binding	360	360	100 %	230
227001	Travel inland	1,560	1,560	100 %	390

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227004 Fuel, Lubricants and Oils	2,080	2,080	100 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,140
Reasons for over/under performance:	Inadequate resources which limits planning and execution of sector activities			
<i>Total For Finance : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>90,515</i>	<i>79,688</i>	<i>88 %</i>	<i>35,769</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>90,515</i>	<i>79,688</i>	<i>88.0 %</i>	<i>35,769</i>

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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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 Council meetings held payment of all Council emoluments payment of ex-gratia	1 council meeting and committee meeting were held, 1 PAC meeting and all council emoluments were paid		2 Council meetings held payment of all Council emoluments payment of ex-gratia	council meeting was held including committee meetings, all council emoluments were paid
211103 Allowances (Incl. Casuals, Temporary)	16,620	18,041	109 %		5,579
213004 Gratuity Expenses	136,174	150,728	111 %		101,315
221009 Welfare and Entertainment	3,000	3,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		153
227001 Travel inland	32,621	621	2 %		161
Wage Rect:	0	0	0 %		0
Non Wage Rect:	189,014	172,990	92 %		107,957
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	189,014	172,990	92 %		107,957
Reasons for over/under performance: limited local revenue					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	6 CONTRACTS COMMITTEE MEETINGS HELD	5 committee meetings were held		2 CONTRACTS COMMITTEE MEETINGS HELD	1 contract committee meeting was held
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		1,000
Reasons for over/under performance: limited local revenue					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	4 DSC meetings held	5 DSC Meetings were held		1 DSC meeting held	2 DSC meetings were held
211103 Allowances (Incl. Casuals, Temporary)	7,640	1,140	15 %		605
221007 Books, Periodicals & Newspapers	730	7,640	1047 %		2,036

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221009 Welfare and Entertainment	1,342	730	54 %	364
221011 Printing, Stationery, Photocopying and Binding	395	1,342	340 %	371
227001 Travel inland	1,140	395	35 %	145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,247	11,247	100 %	3,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,247	11,247	100 %	3,521
Reasons for over/under performance: limited resources				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(4) 20 Land applications to the Mukono lands office reviewed and forwarded	(4) 4 meetings were held	(1)1 Land Board meeting held and land related issues resolved	(4)1 meeting was held
No. of Land board meetings	(4) Land Board meetings held and land related issues	(4) 4 meetings held	(1)1 Land Board meeting held and land related issues resolved	(1)1 land board meeting was held
Non Standard Outputs:	4 DLB Meetings held	4 meetings were held	1 Land Board meeting held	1 meeting was held
221009 Welfare and Entertainment	400	400	100 %	400
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
227001 Travel inland	6,049	6,049	100 %	4,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,649	6,649	100 %	5,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,649	6,649	100 %	5,219
Reasons for over/under performance: limited local revenue				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(10) 10 queries reviewed and responses submitted	(4) 4 meetings	(5)5 queries reviewed	(0)meetings were held
No. of LG PAC reports discussed by Council	(4) 4 LGPAC reports discussed by Council	(4) 1 meeting was held	(1)1 PAC report discussed	(4)one PAC meeting was held
Non Standard Outputs:	4 PAC meetings held	4 meetings were held	1 PAC meeting held	1 PAC meeting was held
211103 Allowances (Incl. Casuals, Temporary)	8,640	1,560	18 %	630
221009 Welfare and Entertainment	1,560	0	0 %	0

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227001 Travel inland	3,696	8,640	234 %	2,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,896	10,200	73 %	2,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,896	10,200	73 %	2,898
Reasons for over/under performance: limited local revenue				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) 4 sets of Council minutes with relevant resolutions	(4) 4 meetings were held	(2)2 sets of minutes of Council with relevant resolutions	(0)minutes prepared
Non Standard Outputs:	4 PAF monitoring visits prepared	4 PAF monitoring activities were held	1 PAF monitoring visit prepared	1 PAF meeting held
227001 Travel inland	5,000	5,000	100 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,320
Reasons for over/under performance: limited revenue				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing committee meetings held	6 committee meetings were held	2 Standing committee meetings held	1 meeting was held
211103 Allowances (Incl. Casuals, Temporary)	15,300	15,300	100 %	4,068
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	259
227001 Travel inland	2,700	2,700	100 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	18,600	100 %	6,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	18,600	100 %	6,127
Reasons for over/under performance: limited local revenue				
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	245,406	229,382	93 %	129,605
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	245,406	229,382	93.5 %	129,605

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Workplan : 4 Production and Marketing

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

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		10. Capacity for the Extension workers both public and private developed			
		11. Study visits for farmers, farmer organisations and value chain actors organised			
		12. Resources for extension services properly managed			
		13. Model farms established			
		14. Demonstration sites established and maintained			
211101	General Staff Salaries	735,670	795,767	108 %	206,042
221002	Workshops and Seminars	8,265	8,265	100 %	2,066
221007	Books, Periodicals & Newspapers	2,000	2,000	100 %	668
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,181
221009	Welfare and Entertainment	8,600	8,600	100 %	4,300
221011	Printing, Stationery, Photocopying and Binding	5,400	5,400	100 %	2,180
221012	Small Office Equipment	2,000	2,000	100 %	2,000
221017	Subscriptions	2,000	2,000	100 %	995
222001	Telecommunications	2,400	2,400	100 %	1,000
223007	Other Utilities- (fuel, gas, firewood, charcoal)	600	600	100 %	300
226001	Insurances	6,400	6,400	100 %	6,400
227001	Travel inland	197,152	196,702	100 %	57,665
227002	Travel abroad	8,164	8,164	100 %	2,041
227004	Fuel, Lubricants and Oils	15,147	14,653	97 %	7,941
228002	Maintenance - Vehicles	8,625	8,625	100 %	7,229
	Wage Rect:	735,670	795,767	108 %	206,042
	Non Wage Rect:	268,753	267,809	100 %	95,967
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,004,423	1,063,577	106 %	302,010

Reasons for over/under performance: The provided wage was not sufficient for paying all the extension staff

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	1. Purchase of Laptops 2. Establishment of Demonstration Gardens	1. 10 Laptop Computers procured 2. Phase 1 of the water borne toilet at the district completed 3. Demonstrations on Silage Making, water harvesting and making cages from local materials, feeds	4 Demonstration gardens established	1. 10 Laptop Computers procured 2. Phase 1 of the water borne toilet at the district completed
312211 Office Equipment	25,000	25,000	100 %	24,455
312301 Cultivated Assets	32,856	32,855	100 %	25,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,856	57,855	100 %	50,010
External Financing:	0	0	0 %	0
Total:	57,856	57,855	100 %	50,010
Reasons for over/under performance: N/A				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fisheries staff facilitated to monitor fisheries activities	Fisheries staff facilitated to monitor fisheries activities	Fisheries staff facilitated to monitor fisheries activities	Fisheries staff facilitated to monitor fisheries activities
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance: N/A				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Agricultural staff facilitated to monitor agriculture related activities	Agricultural staff facilitated to monitor agriculture related activities	Agricultural staff facilitated to monitor agriculture related activities	Agricultural staff facilitated to monitor agriculture related activities
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance: N/A				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(40) 40 Tsetse fly trap nets maintained	(50) 50 tsetse flies traps maintained		(10)10 Tsetse fly trap nets maintained	(50)50 tsetse flies traps maintained
Non Standard Outputs:	Entomology staff facilitated to monitor entomology related activities	Entomology staff facilitated to monitor entomology related activities		Entomology staff facilitated to monitor entomology related activities	Entomology staff facilitated to monitor entomology related activities
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance:	Due to limited resources we were un able to purchase more traps. However the rampant bush fires also destroy the nets hanged				
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Boundary opening Nursery bed establishment Community trainings and sensitisations Survey, boundary opening and mantainance Visits, toures and staff trainings Monitoring and Evaluation Motorcycle, small office equipment, stationary, fuel, office equipement, airtime, internette and retooling	Boundary opening Nursery bed establishment Community trainings and sensitisations Survey, boundary opening and mantainance Visits, toures and staff trainings Monitoring and Evaluation Motorcycle, small office equipment, stationary, fuel, office equipment, airtime, internet and retooli		Boundary opening Nursery bed establishment Community trainings and sensitisations Survey, boundary opening and mantainance Visits, toures and staff trainings Monitoring and Evaluation Motorcycle, small office equipment, stationary, fuel, office equipment, airtime, internet and retooling	Boundary opening Nursery bed establishment Community trainings and sensitisations Survey, boundary opening and mantainance Visits, toures and staff trainings Monitoring and Evaluation Motorcycle, small office equipment, stationary, fuel, office equipment, airtime, internet and retooli
211103 Allowances (Incl. Casuals, Temporary)	63,000	32,500	52 %		32,500
221002 Workshops and Seminars	100,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	6,000	1,200	20 %		1,200
221011 Printing, Stationery, Photocopying and Binding	8,000	800	10 %		800
221012 Small Office Equipment	12,000	1,200	10 %		1,200
222001 Telecommunications	8,000	8,000	100 %		8,000
224001 Medical and Agricultural supplies	45,000	1,480	3 %		1,480
224006 Agricultural Supplies	24,000	0	0 %		0

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227001 Travel inland	163,000	0	0 %	0
227002 Travel abroad	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	150,000	11,820	8 %	11,820
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600,000	58,000	10 %	58,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,000	58,000	10 %	58,000

Reasons for over/under performance: the funds that had been planned for were not realised hence many activities were not performed

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Veterinary staff facilitated to monitor veterinary related activities in the district	Veterinary staff facilitated to monitor veterinary related activities in the district	Veterinary staff facilitated to monitor veterinary related activities in the district	Veterinary staff facilitated to monitor veterinary related activities in the district
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000

Reasons for over/under performance: N/A

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Office of the DPMO facilitated to conduct routine operations	Office of the DPMO facilitated to conduct routine operations	Office of the DPMO facilitated to conduct routine operations	Office of the DPMO facilitated to conduct routine operations
227001 Travel inland	10,164	8,164	80 %	2,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,164	8,164	80 %	2,119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,164	8,164	80 %	2,119

Reasons for over/under performance: N/A

Capital Purchases**Output : 018284 Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	(1) Construction of water borne toilet	() Phase 1 Construction of water borne toilet facility at the district headquarter completed	(1)Construction of water borne toilet facility at the district headquarter	()Phase 1 Construction of water borne toilet facility at the district headquarter completed
Non Standard Outputs:				

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312104 Other Structures	19,534	19,534	100 %	19,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,534	19,534	100 %	19,534
External Financing:	0	0	0 %	0
Total:	19,534	19,534	100 %	19,534
Reasons for over/under performance:	N/A			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>735,670</i>	<i>795,767</i>	<i>108 %</i>	<i>206,042</i>
<i>Non-Wage Reccurent:</i>	<i>886,917</i>	<i>341,973</i>	<i>39 %</i>	<i>159,086</i>
<i>GoU Dev:</i>	<i>77,390</i>	<i>77,389</i>	<i>100 %</i>	<i>69,544</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,699,977</i>	<i>1,215,130</i>	<i>71.5 %</i>	<i>434,673</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health education and health promotion on hygiene, safe water, prevention of disease events conducted at health facilities and community level through community health workers (VHTs and FLFs)	. Health education and health promotion on hygiene, safe water, prevention of disease events conducted at health facilities and community level through community health workers (VHTs and FLFs) 2. NTD program for mass drug administration done through home visits due to the Covid 19 pandemic. 18,967 children were reached with praziquantel for MDA		Health education and health promotion on hygiene, safe water, prevention of disease events conducted at health facilities and community level through community health workers (VHTs and FLFs)	Health education and health promotion on hygiene, safe water, prevention of disease events conducted at health facilities and community level through community health workers (VHTs and FLFs) and for prevention of Covid 19
211103 Allowances (Incl. Casuals, Temporary)	40,000	40,000	100 %		40,000
227004 Fuel, Lubricants and Oils	23,000	23,000	100 %		23,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,000	63,000	100 %		63,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,000	63,000	100 %		63,000
Reasons for over/under performance:	Children were tracked at home for mass drug administration on Bilharzia due to the Covid 19 pandemic since schools are still under closure.				
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	Quarterly integrated and technical support supervision conducted to the health sub district	Quarterly integrated and technical support supervision conducted to the health sub district		
	Quarterly DHT meetings conducted			
	Quarterly performance review meetings/DHMT meetings conducted with lower health facilities			
	Annual work plan formulated for the sector			
	Annual IP work plan formulated for the health sector			
	Annual procurement plan for medicines and medical supplies formulated with NMS and JMS			
	Weekly, monthly and quarter reports submitted			
	Health workers appraised			
211103 Allowances (Incl. Casuals, Temporary)	2,000	84,765	4238 %	83,880
221009 Welfare and Entertainment	1,321	34,427	2606 %	33,437
221011 Printing, Stationery, Photocopying and Binding	4,200	4,200	100 %	1,050
227001 Travel inland	4,800	3,299	69 %	914
227004 Fuel, Lubricants and Oils	10,000	58,159	582 %	53,639
228002 Maintenance - Vehicles	6,000	6,000	100 %	2,252
228004 Maintenance – Other	1,000	1,000	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,321	191,850	654 %	175,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,321	191,850	654 %	175,872

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

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Number of outpatients that visited the NGO Basic health facilities	(720) 720 out patient visits at the NGO basis health care facilities	(3166) 3,166 cumulative out patient visits to the NGO basic health are facilities by the end on QTR - 4	(180)180 out patient visits at the NGO basis health care facilities	(2403)2403 out patient visits at the NGO basis health care facilities during the QTR
No. and proportion of deliveries conducted in the NGO Basic health facilities	(240) 240 deliveries conducted at the NGO basic health facilities	(122) 122 deliveries have been cumulatively conducted by the end of QTR 4	(60)60 deliveries conducted at the NGO basic health facilities	(22)22 deliveries conducted at the NGO basic health facilities during the QTR
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) 1200 children immunized with prevalent vaccine	(1260) 1260 children have been cumulative immunized up to the end of QTR 4	(300)300 children immunized with prevalent vaccine	(304)304 children have been immunized during the QTR
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	5,011	5,011	100 %	1,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,011	5,011	100 %	1,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,011	5,011	100 %	1,253
Reasons for over/under performance:	During the quarter, there was Covid 19 pandemic, with a number of MOH guidelines, presidential pronouncements and restriction. movement was limited for patients and health workers			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
No of trained health related training sessions held.	(8) 8 health training and mentor ship conducted	(9) 9 training sessions have been cumulatively conducted at the end of QTR 4	(2)2 health training and mentorship sessions conducted	(3)3 health training sessions were conducted during the quarter mainly focusing on Covid 19 prevention and control
Number of outpatients that visited the Govt. health facilities.	(75,000) 75,000 out patient visits to public lower health facilities	(69,763) 69,763 patients have cumulatively visited the public health facilities to the end of QTR 4	(18750)18750 out patient visited public lower health facilities	(17093)17,093 out patient visited public lower health facilities
Number of inpatients that visited the Govt. health facilities.	(1000) 1000 patients admitted and managed at the health facilities	(1516) 1,516 patients admitted and managed at the public health facilities by the end of QTR-4	(250)250 patients admitted and managed at the health facilities	(351)351 patients admitted and managed at the health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(820) 820 deliveries conducted at the public health facilities	(1906) 1,906 deliveries conducted at the public health facilities by the end of QTR 4	(205)205 deliveries conducted at the public health facilities	(658)658 deliveries conducted at the public health facilities
% age of approved posts filled with qualified health workers	(75%) Recruitment of the required front line health workers	(124) 124 of approved posts are filled with the required staff.	(75%)75% of approved posts filled with the required front line health workers	(124)124 of approved posts are filled with the required staff.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Saturation of village in the district 100% with functional VHT	(100%) The villages are saturated 100% with functional VHTs.	(100%)Saturation of village in the district 100% with functional VHT	(100%)The villages are saturated 100% with functional VHTs.

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No of children immunized with Pentavalent vaccine	(15,000) 15,000 children immunized with the pentacle vaccine	(12846) 12,846 children have been immunized with pentavalent vaccine till the end of QTR 4	(3750)3750 children immunized with the pentavalent vaccine	(1724)1,724 children immunized with the pentavalent vaccine
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	97,577	97,577	100 %	24,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,577	97,577	100 %	24,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,577	97,577	100 %	24,394
Reasons for over/under performance:	During the quarter, there was Covid 19 pandemic, with a number of MOH guidelines, presidential pronouncements and restriction. Movement was limited for patients and health workers.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Lwajje HC II upgraded to HC III level	(1) Lwajje HC II upgraded to HC III level	(1)Lwajje HC II upgraded to HC III level	(1)Lwajje HC II upgraded to HC III level
Non Standard Outputs:	a maternity ward and placenta pit constructed. A general ward and waste pit constructed. OPD remodelled to include a drug store	Construction of the maternity ward, placenta pit, general ward, waste pit constructed and staff house still ongoing. Works were delayed by the Covid 19 pandemic presidential pronouncements and restrictions	a maternity ward and placenta pit constructed. A general ward and waste pit constructed. OPD remodelled to include a drug store	Construction of the maternity ward, placenta pit, general ward, waste pit constructed and staff house still ongoing.
281501 Environment Impact Assessment for Capital Works	3,000	3,946	132 %	2,217
281504 Monitoring, Supervision & Appraisal of capital works	47,000	45,813	97 %	38,288
312101 Non-Residential Buildings	600,000	600,240	100 %	418,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	649,999	100 %	459,053
External Financing:	0	0	0 %	0
Total:	650,000	649,999	100 %	459,053
Reasons for over/under performance:	Covid 19 presidential pronouncements and restrictions hindered the completion of works on time.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Phase II Completion of Buwooya HC II maternity ward modification		Phase II Completion of Buwooya HC II maternity ward modification done	
312101 Non-Residential Buildings	41,198	41,198	100 %	38,829

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,198	41,198	100 %	38,829
External Financing:	0	0	0 %	0
Total:	41,198	41,198	100 %	38,829

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Non Standard Outputs:

Renovation of Bugaya HC III drug store ceiling, replacement of some iron sheets, window and door
 Refurbishment of Namatale OPD floor and concrete sitting slabs
 Partition of Busamuzi HC III ward for male and female side.
 Procure and lining of gutters for water harvesting system at Busamuzi HC III
 Procurement of 45 litre gas cylinders for a blood band at Buvma HC IV
 Maintenance of the solar system at health facilities.

Renovation of Bugaya HC III drug store ceiling, replacement of some iron sheets, window and door
 Refurbishment of Namatale OPD floor and concrete sitting slabs
 Partition of Busamuzi HC III ward for male and female side.
 Procure and lining of gutters for water harvesting system at Busamuzi HC III
 Procurement of 45 litre gas cylinders for a blood band at Buvma HC IV
 Maintenance of the solar system at health facilities.

312102 Residential Buildings	39,998	39,998	100 %	39,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,998	39,998	100 %	39,998
External Financing:	0	0	0 %	0
Total:	39,998	39,998	100 %	39,998

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	monthly PHC salaries paid to health workers Contract staff salaries paid Staff welfare enhanced Operation and maintenance of department assets undertaken The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities monthly reporting of staff attendance to duty to enable HR pay their salaries Recruiting of contract staff and paying them their due salaries Paying a monthly welfare package to staff Routinely evaluating status of assets to identify those for repair Scheduling monitoring and supervision visits to health centres	Monthly PHC salaries were paid to health staff on time during the period	monthly PHC salaries paid to health workers Contract staff salaries paid Staff welfare enhanced Operation and maintenance of department assets undertaken The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities	monthly PHC salaries paid to health workers Contract staff salaries paid Staff welfare enhanced Operation and maintenance of department assets undertaken The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities Performance review meeting conducted
211101 General Staff Salaries	1,482,986	1,474,395	99 %	419,381
Wage Rect:	1,482,986	1,474,395	99 %	419,381
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,482,986	1,474,395	99 %	419,381
Reasons for over/under performance:	During the quarter, there was Covid 19 pandemic, with a number of MOH guidelines, presidential pronouncements and restriction Movement was limited in the community Some health workers were locked down outside the District			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				

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Non Standard Outputs:	Outreaches planned and conducted in the communities	Support supervision to health facilities and communities done mainly on Covid 19 and clients/patients held in the community due to restriction in movement received at the community from health workers	Outreaches planned and conducted in the communities	Support supervision to health facilities and communities done mainly on Covid 19 and clients/patients held in the community due to restriction in movement received at the community from health workers
	support supervision to health facilities and communities on activity implementation conducted	Clients/patients on treated monitored	support supervision to health facilities and communities on activity implementation conducted	Clients/patients on treated monitored
	Patient samples taken off and referred for investigation	Community health workers facilitated with a stipend	Patient samples taken off and referred for investigation	Community health workers facilitated with a stipend
	Community health workers facilitated with a stipend	Critical health workers facilitated at the health facilities	Community health workers facilitated with a stipend	Critical health workers facilitated at the health facilities
	Health workers trained and mentored on new policies and guidelines	PMTCT/eMTCT conducted at all health facilities	Health workers trained and mentored on new policies and guidelines	PMTCT/eMTCT conducted at all health facilities
211103 Allowances (Incl. Casuals, Temporary)	540,000	361,143	67 %	303,696
221011 Printing, Stationery, Photocopying and Binding	75,000	7,228	10 %	7,228
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	122,000	45,793	38 %	41,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	673,000	376,752	56 %	315,114
Gou Dev:	0	0	0 %	0
External Financing:	65,000	37,412	58 %	37,412
Total:	738,000	414,164	56 %	352,526
Reasons for over/under performance:	During the quarter, there was Covid 19 pandemic, with a number of MOH guidelines, presidential pronouncements and restriction Movement was limited for patients and health workers Outreaches planned and not conducted during the QTR due to Covid 19 pandemic			
Total For Health : Wage Rect:	1,482,986	1,474,395	99 %	419,381
Non-Wage Reccurent:	867,909	734,190	85 %	579,633
GoU Dev:	731,196	731,195	100 %	537,880
Donor Dev:	65,000	37,412	58 %	37,412
Grand Total:	3,147,091	2,977,192	94.6 %	1,574,306

Vote:590 Buvuma District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teacher salaries is to be paid for the teaching activity in all 20 schools.	Paying of teachers' salaries and staff in 20 schools of Buvuma		Teacher salaries paid for staff in all the 20 schools.	teachers' salaries were paid for all 20 schools in Buvuma DLG
211101 General Staff Salaries	1,278,020	1,296,795	101 %		325,298
Wage Rect:	1,278,020	1,296,795	101 %		325,298
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,278,020	1,296,795	101 %		325,298
Reasons for over/under performance: Newly assigned teachers were put on the payroll.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(152) To pay 152 primary teachers salaries of Buvuma	() N/A		(152)152 primary teachers salaries paid	(152)152 primary teachers salaries paid
No. of qualified primary teachers	(152) To maintain and facilitate 152 qualified teachers in Buvuma	() 152 qualified primary teachers to be employed in Buvuma DLG		(152)152 qualified primary teachers employed in Buvuma	(152)152 qualified primary teachers employed in Buvuma
No. of pupils enrolled in UPE	(12100) To enroll and sensitize parents to bring thier children into UPE aided govt schools	() 12100 pupils to be enrolled in UP		(12100)12100 pupils enrolled in UPE	(12100)12100 pupils were enrolled in UPE
No. of student drop-outs	(145) 145 students/pupils recorded to have dropped out of school	() No records were captured due to Covid 19 pardemic		(30)30 students/pupils recorded to have dropped out of school	(30)30 students/pupils recorded to have dropped out of school
No. of Students passing in grade one	(80) 80 students passed in Grade One	() N/A		(80)80 students passed in Grade One	()80 students passed in Grade One
No. of pupils sitting PLE	(700) 700 pupils to sit for PLE	() 700 pupils were to sit for PLE		(700)700 pupils to sit for PLE	()700 pupils to sit for PLE
Non Standard Outputs:	700 pupils to sit and pass PLE. Parents to enroll their children into UPE aided government schools	700 pupils to sit and pass PLE. Parents to enroll their children into UPE aided government schools		700 pupils to sit and pass PLE. Parents to enroll their children into UPE aided government schools	700 pupils to sit and pass PLE. Parents to enroll their children into UPE aided government schools
263367 Sector Conditional Grant (Non-Wage)	184,152	184,152	100 %		61,384

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,152	184,152	100 %	61,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,152	184,152	100 %	61,384

Reasons for over/under performance: Covid 19 pandemic and lock down still a challenge

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

No. of classrooms constructed in UPE	(7) A 4 classroom block,office and store completed at Bugabo p/s. A 3 classroom block constructed at Bukaali PS Phase I of a 3 classroom block completed at Kitiko PS	()	(7)a 3 classroom block,store and office constructed at Kitiko P/S	()Phase 1 of a 3 classroom block completed at Kitiko P/S
Non Standard Outputs:				
Non Standard Outputs:	A 4 classroom block,office and store completed at Bugabo p/s. A 3 classroom block constructed at Bukaali PS Phase I of a 3 classroom block completed at Kitiko PS	Construction of phase 2 for the construction of classroom block at kitiko p/s.	A 4 classroom block,office and store completed at Bugabo p/s. A 3 classroom block constructed at Bukaali PS Phase I of a 3 classroom block completed at Kitiko PS	A 4 classroom block,office and store completed at Bugabo p/s. A 3 classroom block constructed at Bukaali PS Phase I of a 3 classroom block completed at Kitiko PS
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	9,008
312104 Other Structures	322,134	322,134	100 %	226,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	332,134	332,134	100 %	235,070
External Financing:	0	0	0 %	0
Total:	332,134	332,134	100 %	235,070

Reasons for over/under performance: Contractor had time since children were off from school because of the lock down

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

N/A				
Non Standard Outputs:	All secondary teachers to be paid their salaries	Secondary teachers' salaries paid	All secondary teachers salaries paid	All secondary teachers salaries paid
211101 General Staff Salaries	471,475	414,178	88 %	245,679

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Wage Rect:	471,475	414,178	88 %	245,679
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	471,475	414,178	88 %	245,679

Reasons for over/under performance: 27 education staff at Nairambi Seed School recruited.
5 teachers recruited at Buvuma College

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

No. of teaching and non teaching staff paid	(17) To pay 17 salaries for the teaching and non teaching staff	(59) 59 salaries for the teaching and non teaching staff paid	(27) salaries for the teaching and non teaching staff paid	(59)59 salaries for the teaching and non teaching staff paid
No. of students passing O level	(100) 100 students passed O level	(126) 126 students passed O level	()	(126)126 students passed O level
No. of students sitting O level	(110) 110 students to sit O level	()	()	()
Non Standard Outputs:	Monitoring and Maintaining of 110 students to sit O level. Monitoring 100 students to pass O level.	59 teaching and Non teaching staff to be paid. 126 students sat O level in Buvuma DLG		N/A

263367 Sector Conditional Grant (Non-Wage)	166,974	166,974	100 %	55,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,974	166,974	100 %	55,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,974	166,974	100 %	55,658

Reasons for over/under performance: Covid19 pandemic lockdown
Increase in 32 teaching staff.

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

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,066	33,063	100 %	0
External Financing:	0	0	0 %	0
Total:	33,066	33,063	100 %	0

Reasons for over/under performance: Contractor still finalizing on the works

Programme : 0784 Education & Sports Management and Inspection

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submitted	Monitoring, supervision and inspection of schools conducted. Pupil and teacher tracking conducted in the district and findings submitted to OPM and agencies		Monitoring, supervision and inspection of schools conducted. Pupil and teacher tracking conducted in the district and findings submitted to OPM and agencies	Monitoring, supervision and inspection of schools conducted.
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
227001 Travel inland	36,228	36,228	100 %		6,038
228004 Maintenance – Other	5,000	5,000	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,728	41,728	100 %		11,538
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,728	41,728	100 %		11,538
Reasons for over/under performance: Due to the Covid19 government regulations and lock down of schools hence pupils still home.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submitted	Supervised, Inspected, monitored and submitted teaching materials to pupils in the district.		Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submitted	Supervised, Inspected, and monitored schools, and submitted teaching materials pupils in the district during the covid19 pandemic and findings submitted.
227001 Travel inland	2,500	1,666	67 %		1,666
227004 Fuel, Lubricants and Oils	10,000	6,667	67 %		5,837
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,500	8,333	67 %		7,503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,500	8,333	67 %		7,503
Reasons for over/under performance: teaching materials were given to pupils at their doorsteps.					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	sports activities and music to be carried out suvh as Handball, football, and netball in all schools and participating teams	Sports and music activities carried out.	sports activities carried out	Handball, football, and netball participated in at the national ball games in Iganga. the Music Buvuma team participated in the Zonal music competition in Kira.
221009 Welfare and Entertainment	30,000	30,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	10,000
Reasons for over/under performance:	Normal Progress.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submitted	Monitoring,supervisi on and inspection of schools and teachers conducted. Tracking of pupils and delivery of teaching and pupils learning materials in the district conducted and findings submitted to agencies	Monitoring,supervisi on and inspection of schools and teachers conducted. Tracking of pupils in the district conducted and findings submitted to agencies	Monitoring,supervisi on and inspection of schools, teachers and pupils conducted. Tracking of pupils in the district and submission/delivery of teaching materials conducted and findings submitted to agencies
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
227001 Travel inland	40,300	40,408	100 %	17,736
228004 Maintenance – Other	23,522	23,522	100 %	23,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,322	64,430	100 %	41,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,322	64,430	100 %	41,508
Reasons for over/under performance:	Delivery of learning materials to the pupils was a challenge since most are in hard to reach areas.			
Total For Education : Wage Rect:	1,749,495	1,710,973	98 %	570,977
Non-Wage Reccurent:	499,676	495,618	99 %	187,592
GoU Dev:	365,200	365,196	100 %	235,070
Donor Dev:	0	0	0 %	0
Grand Total:	2,614,372	2,571,787	98.4 %	993,638

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Facilitated department staff to coordinate with MoWT and agencies. Supervision of road works done.			None
221002 Workshops and Seminars	5,000	3,456	69 %		1,152
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		2,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,170	78 %		511
221012 Small Office Equipment	1,000	1,000	100 %		500
222001 Telecommunications	960	720	75 %		240
227001 Travel inland	33,040	24,779	75 %		16,565
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,000	33,625	76 %		21,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,000	33,625	76 %		21,468
Reasons for over/under performance:	Non receipt of the planned quarter four URF funding to support Roads office activities				
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	Balance on arrears for boat engines paid	Facilitated department staff operations		Balance on arrears for boat engines paid	Facilitated department staff operations
228004 Maintenance – Other	2,000	960	48 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	960	48 %		480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	960	48 %		480
Reasons for over/under performance:	Inadequate receipts to pay the balance on boat engine arrears				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					

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Non Standard Outputs:	Bottlenecks cleared from Sub county roads	Bottlenecks cleared from sub county roads.	Bottlenecks cleared from Sub county roads	Bottlenecks cleared from sub county roads.
	Salaries of road gangs paid	Salaries of road gangs paid.	Salaries of road gangs paid	Salaries of road gangs paid.
	Road tools procured	Road tools procured.	Road tools procured	Road tools procured.
242003 Other	73,030	73,030	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,030	73,030	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,030	73,030	100 %	0
Reasons for over/under performance:	All funds were remitted to LLGs in quarter two			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(32) Manual routine maintenance of 32kms of Urban roads done.	(32) Manual routine maintenance of 32kms of Urban roads done.	(32)Manual routine maintenance of 32kms of Urban roads done.	(32)Manual routine maintenance of 32kms of Urban roads done.
Length in Km of Urban unpaved roads periodically maintained	(14) Periodic maintenance of 14kms of Urban roads done.	(14) Periodic maintenance of 14kms of Urban roads done.	(14)Periodic maintenance of 14kms of Urban roads done.	(0)None
Non Standard Outputs:	Costs of operation of the Buvuma Town council roads office met	Costs of operation of the Buvuma Town council roads office met	Costs of operation of the Buvuma Town council roads office met	Costs of operation of the Buvuma Town council roads office met
	Manual routine maintenance of 32kms of Urban roads done.	Mechanical imprest cost met	Manual routine maintenance of 32kms of Urban roads done.	Manual routine Mechanical imprest cost met
	Periodic maintenance of 14kms of Urban roads done.		Periodic maintenance of 14kms of Urban roads done.	
	Mechanical imprest cost met		Mechanical imprest cost met	
242003 Other	115,456	84,093	73 %	2,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,456	84,093	73 %	2,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,456	84,093	73 %	2,338
Reasons for over/under performance:	Non receipt of the planned quarter four URF funding to support roads maintenance			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(120) 120 kms of District roads routinely maintained	(120) 120kms of District roads routinely maintained	(120)120kms of District roads routinely maintained	(120)120kms of District roads routinely maintained
No. of bridges maintained	(4) 4 lines installed	(0) None	(1)1 line installed	(0)None
Non Standard Outputs:	120 kms of District roads routinely maintained		120 kms of District roads routinely maintained	

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242003 Other	163,530	115,765	71 %	49,749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,530	115,765	71 %	49,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,530	115,765	71 %	49,749

Reasons for over/under performance: non receipt of the planned quarter four URF funds to support routine roads maintenance

Output : 048159 District and Community Access Roads Maintenance

N/A

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

242003 Other	151,000	142,821	95 %	79,321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,000	142,821	95 %	79,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,000	142,821	95 %	79,321

Reasons for over/under performance: Non receipt of the planned quarter four URF funds for periodic roads maintenance

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

N/A

Non Standard Outputs:	Department motorcycles and vehicles repaired and maintained Double cabin engine replaced	Repairs done on department double cabin	Department motorcycles and vehicles repaired and maintained Double cabin engine replaced	Repairs done on department double cabin
228002 Maintenance - Vehicles	20,238	20,238	100 %	16,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,238	20,238	100 %	16,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,238	20,238	100 %	16,674

Reasons for over/under performance: Normal performance

Output : 048203 Plant Maintenance

N/A

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Non Standard Outputs:	Department plant and equipment repaired and maintained	Department plant and equipment repaired and maintained	Department plant and equipment repaired and maintained	Department plant and equipment repaired and maintained
228003 Maintenance – Machinery, Equipment & Furniture	10,000	9,926	99 %	9,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,926	99 %	9,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,926	99 %	9,326
Reasons for over/under performance:	Normal performance			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>579,254</i>	<i>480,458</i>	<i>83 %</i>	<i>179,356</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>579,254</i>	<i>480,458</i>	<i>82.9 %</i>	<i>179,356</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:	5 travels made to the ministry of water and TSU. 1 4 reports of MIS Data collected on quarterly basis 16 reams of photocopying papers procured 4 printing cartrigdes procured 40 GB internet Data procured	5 travel to MWE and TSU10 1 travel to Auditor General's office and ERB meeting. airtime for twelve month and Internet Data for 12 month utilized.		2 travels made to the ministry of water and TSU. 1 Filling cabin procured 1 report of MIS Data collected on quarterly basis 4 reams of photocopying papers procured 1 printing cartridge procured 10 GB internet Data procured	1 report of MIS Data collected on quarterly basis 6 reams of photocopying papers procured 1 printing cartridge procured 10 GB internet Data procured and mobile cellphone airtime
221011 Printing, Stationery, Photocopying and Binding	1,040	1,039	100 %		1,039
221017 Subscriptions	1,560	1,560	100 %		424
227001 Travel inland	11,425	11,425	100 %		4,739
227004 Fuel, Lubricants and Oils	2,036	2,035	100 %		2,035
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,061	16,059	100 %		8,237
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,061	16,059	100 %		8,237
Reasons for over/under performance:		transport challenge during the time of lockdown			
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 visits made to construction sites and water sources that is under liability period	(8) eight (8) visits made to construction of Mubaale piped water phase 3 and rehabilitated water sources in the District		(1)1 visit made to construction sites and water sources that is under liability period	(3)3 visit made to construction sites and water sources that was still under liability period
No. of water points tested for quality	(100) Nairambi (34) Busamuzi (40) and Buwooya (20) Bweema (3) Bugaya (3)	(95) 95 water sources tested for quality analysis		(25)25 water points tested for quality	(25)20 water points tested for quality analysi

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs	(4) 4 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs successfully	(1)1 District Water Supply and Sanitation Coordination Committee meeting held at the District HQs	(1)1 District Water Supply and Sanitation Coordination Committee meeting held at the District HQs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 quartely notices on releases and expenditure	() 4 quarterly notices on releases and expenditure	(1)1 quarterly notice on releases and expenditure	()1 quarterly notice on releases and expenditure
No. of sources tested for water quality	(100) 100 sources tested for water quality in the entire District	() 95 sources tested for water quality in the entire District	(25)25 sources tested for water quality in the entire District	()20 sources tested for water quality in the entire District
Non Standard Outputs:	2 construction visits on piped water scheme 8 super vision visit conducted on water quality testing	12 months allowances for 6 staffs facilitate to travel from home to office for daily work	1 construction visit on piped water scheme 1 construction of public toilet 2 super vision visit conducted on water quality testing	3 months allowances for 6 staffs facilitate to travel from home to office for daily work
221002 Workshops and Seminars	8,868	8,866	100 %	2,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,868	8,866	100 %	2,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,868	8,866	100 %	2,693
Reasons for over/under performance:	un-planned activities like COVID-19 affected the performance in the quarter			
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	2 door locks replaced 11 lighting bulbs replaced 1 laptop battery replaced	buying dosage for anti-termites and bats.	2 door locks replaced 11 lighting bulbs replaced	killing termites and bats in the office premises.
221012 Small Office Equipment	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	200	100 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	200	100 %	200
Reasons for over/under performance:	the activity was done successfully.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(8) Post construction support offered to WUCs in all subcounties	(3) 8 Post construction support offered to 8 WUCs in subcounties	(2)Post construction support offered to 2 WUCs in subcounties	(3)Post construction support offered to 3 WUCs in subcounties

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No. of water user committees formed.	(1) 1 Training conducted for hand pump mechanics in subcounties of Nairambi, Buwooya, and Busamuzi s/c	()	(1) 1 Training conducted for hand pump mechanics in subcounties of Nairambi, Buwooya, and Busamuzi s/c	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) 10 villages trained in preventative maintenance, and hygiene	()	(3) 3 villages trained in preventative maintenance, and hygiene	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) 1 Advocacy meeting at the District headquarter and 4 subcounty levels 1 drama show held in Buwooya s/c	(4)	(1) 1 Advocacy meeting at the District headquarter and 1 subcounty level	(1) Advocacy in Bweema and training water users on the critical requirement.
Non Standard Outputs:				
221002 Workshops and Seminars	6,423	6,423	100 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,423	6,423	100 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,423	6,423	100 %	2,200
Reasons for over/under performance: challenge was on transport due to lock-down				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:				
	Monitoring and supervision of Mubaale piped water scheme construction works conducted	Monitoring and supervision of Mubaale piped water scheme construction works achieved as planned	Monitoring and supervision of Mubaale piped water scheme construction works conducted	Monitoring and supervision of Mubaale piped water scheme construction works conducted
281502 Feasibility Studies for Capital Works	10,472	10,472	100 %	7,652
312104 Other Structures	14,982	14,982	100 %	14,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,454	25,453	100 %	22,633
External Financing:	0	0	0 %	0
Total:	25,454	25,453	100 %	22,633
Reasons for over/under performance: the major challenge was that transport was not easy to conduct the exercise because of lockdown and limited vehicles to use				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
	100 water quality tests shall be conducted on old water sources	95 water quality tests have been conducted on old water sources	25 water quality tests shall be conducted on old water sources	25 water quality tests have been conducted on old water sources

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281504	Monitoring, Supervision & Appraisal of capital works	19,802	19,799	100 %	3,490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	19,799	100 %	3,490
	External Financing:	0	0	0 %	0
	Total:	19,802	19,799	100 %	3,490
Reasons for over/under performance:		under performance was caused poor transport system			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes rehabilitated	() 7 boreholes to be rehabilitated in Nairambi, Busamuzi,Town council and Buwooya subcounties.	(12) 12 boreholes were protected and 1 protected spring	()	(5)5 boreholes and 1 protected spring were rehabilitated in Nairambi, Busamuzi,Town council and Buwooya subcounties.	
Non Standard Outputs:					
312104	Other Structures	23,603	23,603	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	23,603	23,603	100 %	0
	External Financing:	0	0	0 %	0
	Total:	23,603	23,603	100 %	0
Reasons for over/under performance:		over performance was caused due to utilization of some balances on other budget lines that was re-allocated to provide safe water to wash their hands to minimize the spread of COVID-19			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase 4 of Mubaale Piped Water Scheme constructed(water reservoir , Water , Distribution lines)	(1) all planned activities completed ie (water reservoir , Water , Distribution lines)	()	(1)Phase 4 of Mubaale Piped Water Scheme constructed(water reservoir , Water , Distribution lines) covering water clear tank	
Non Standard Outputs:		Phase 4 of Mubaale Piped Water Scheme constructed(water reservoir , Water , Distribution lines)	Phase 4 of Mubaale Piped Water Scheme constructed and completed	Phase 4 of Mubaale Piped Water Scheme constructed	construction of Phase 4 Mubaale Piped Water Scheme constructed
312104	Other Structures	343,760	343,760	100 %	244,504
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	343,760	343,760	100 %	244,504
	External Financing:	0	0	0 %	0
	Total:	343,760	343,760	100 %	244,504
Reasons for over/under performance:		challenges faced was phased works disturbs so much because there is no clear line where each phase should stop this makes procurement difficult since the projects has to be advertised every year.			

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<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>31,552</i>	<i>31,548</i>	<i>100 %</i>	<i>13,330</i>
<i>GoU Dev:</i>	<i>412,618</i>	<i>412,616</i>	<i>100 %</i>	<i>270,627</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>444,170</i>	<i>444,164</i>	<i>100.0 %</i>	<i>283,957</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-Staff welfare catered for.. - Departmental stationery procured. -Workshops and seminars attended	-Staff welfare catered for.. - Departmental stationery procured. - Some departmental workshop and seminars attended. -		-Staff welfare catered for.. - Departmental stationery procured. - Bank charges paid -Workshops and seminars attended	-Staff welfare catered for.. - Departmental stationery procured.
221002 Workshops and Seminars	1,141	700	61 %		700
221009 Welfare and Entertainment	400	400	100 %		100
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200
222001 Telecommunications	228	57	25 %		57
227001 Travel inland	1,541	1,400	91 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,510	2,757	79 %		2,157
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,510	2,757	79 %		2,157
Reasons for over/under performance: Some activities and procurement done due to availability of funds.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 hectares of trees planted and surviving in Nsense LFR.	(4) 4 hectares of trees planted and surviving in Nsense LFR.	()		(4)4 hectares of trees planted and surviving in Nsense LFR.
Non Standard Outputs:	5000 seedling planted in Nsense LFR	5000 seedling planted in Nsense LFR		1250 seedling planted in Nsense LFR	5000 seedling planted in Nsense LFR
224006 Agricultural Supplies	500	250	50 %		250
227001 Travel inland	500	250	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		500
Reasons for over/under performance: Tree planting was successful due to availability of funds.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	() 1 agroforestry demonstration held	(1) 1 agroforestry demonstration held Bukiyindi	()	(1)1 agroforestry demonstration held in Bukiyindi
No. of community members trained (Men and Women) in forestry management	(300) 300 community members trained on forestry issues	() 310 community members trained on forestry issues	(75)75 community members trained on forestry issues	(36)36 community members trained on forestry issues
Non Standard Outputs:				
227001 Travel inland	1,000	1,000	100 %	298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	298
Reasons for over/under performance: Community sensitization did not attract many people due to the Covid 19 issues.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() 4 forest monitoring and compliance inspections in all LFRs.	(4) 4 forestry monitoring and compliance inspection in all LFRs on the main island carried out	()	(1)1 forestry monitoring and compliance inspection in all LFRs on the main island carried out
Non Standard Outputs:				
227001 Travel inland	2,000	1,996	100 %	503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,996	100 %	503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,996	100 %	503
Reasons for over/under performance: Some Activities were successfully done due to availability of funds.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() 3 water shed management committees formulated	(0) No water shed management committees formulated	()	(0)No water shed management committees formulated
Non Standard Outputs:				
227001 Travel inland	1,500	1,500	100 %	378
500 community members sensitized on wetland management	401 community members sensitized on wetland management in Kijaka, Bugaya, Kamwanyi, Bukiyindi, Mbekete, Lwole, Bukinalwa and Busamuzi S/C council	125 community members sensitized on wetland management	70 community members sensitized on wetland management in Bugaya and Kijaka	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	378
Reasons for over/under performance: Some activities carried out due to availability of funds.				
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	4 wetland monitoring and compliance surveys conducted	4 wetland monitoring and compliance survey conducted on the major wetlands on the main island.	1 wetland monitoring and compliance survey conducted	1 wetland monitoring and compliance survey conducted on the major wetlands on the main island.
227001 Travel inland	1,339	1,338	100 %	344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,339	1,338	100 %	344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,339	1,338	100 %	344
Reasons for over/under performance: Some activities accomplished due to availability of resources.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(500) 500 community men and women trained in ENR monitoring	(471) 471 community men and women trained in ENR monitoring	(125)125 community men and women trained in ENR monitoring	(70) 70 community men and wmen trained in ENR monitoring in Kijaka and Bugaya
Non Standard Outputs:	All government projects screened	screens carried out on widening of Lunyanja-Buwanga road, Tome-kembo road in Buvuma T.c Mukene drying rack in Malijja, Bweema s/c, phased construction of Kifulu H/C II in Nairambi S/C and Lunyanja H/C II in Buvuma T.C.	All government projects screened	screens carried out on phased construction of Kifulu H/C II in Nairambi S/C and Lunyanja H/C II in Buvuma T.C
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: Some activities accomplished due to availability of resources. we never trained the targeted men and women due to the Covid 19 issues.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and environmental compliance surveys undertaken	(4) 4 monitoring and environmental compliance survey undertaken	(1)1 monitoring and environmental compliance survey undertaken	(1)1 monitoring and environmental compliance survey undertaken
Non Standard Outputs:	All government projects screened	Environmental screen carried on widening of Lunyanja -Buwanga, Tome-Kembo roads in Buvuma T.C and mukene drying rack in Malijja in bweema S/Cphased construction of Lunyanja H/C II in Buvuma T.C and Kifulu H/C II in Nairambi S/C	All government projects screened	Envvironmental screens on phased construction of Lunyanja H/C II in Buvuma T.C and Kifulu H/C II in Nairambi S/C
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: Some activities were carried out due to availability of funds				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) 20 new land disputes settled in Nairambi, Busamuzi, Buwooya subcounties and Buvuma town council.	(19) 16 land disputes arbitrated. These included; Mr Miiro Mpiro Vs tenants in Namugiri, Mr. Wasswa Dungu Vs tenants in Butende, Mr. Mukasa Muhammed Vs VODP and tenants in Bukwaya, Mr, katamba Eliazali Vs Dr. Dungu Livingstone in Bwanga, Mr. Opoka Vs tenants in Galigatya and Busoba residents Vs Lwole residents over the public land in Busoba, Kasakya Dalia Vs Mariam in Bwanga, Dr. Dungu Livingston Vs Musa in Bukayo and Gwajjo Vs VODP	()	(3)3 land disputes arbitrated. These included; Kasakya Dalia Vs Mariam in Bwanga, Dr. Dungu Livingston Vs Musa in Bukayo and Gwajjo Vs VODP

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Non Standard Outputs:		300 community members sensitized on land management issues 1 local Forest reserve surveyed	487 community mbers sensitized on land issues in Lukoma, Lwazzi, kilayita, Galigatya, Nairambi, Bweema area land committee,Bukiyindi ,Kanyarera, Kisima and Tojjwe, Bwanga, Bukayo, Namugiri	75 community members sensitized on land management issues 1 local Forest reserve surveyed	120 community members sensitized on land management issues in Bwanga, Bukayo and Namugiri
227001	Travel inland	3,000	2,500	83 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,500	83 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,500	83 %	2,000
Reasons for over/under performance:		some Activities were done due to availability of funds.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		300 community members sensitized on issues of physical planning	community members sensitized on the need for physical planning and guided on how to process the building plan in Lwazzi, Magyo, Kirongo Ziba and Butende. - File subdivisions in Buwangwe discussed in the physical planning committee meeting. - Monitoring for illegal structures carried ou in kamwanyi, Lukale, Kasaali, and Busamuzi - 4 quarterly physical planning committee meetings conducted	75 community members sensitized on issues of physical planning	A quarterly physical committee meeting held
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		Some activities were possible due to availability of funds.			
Total For Natural Resources : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		16,349	14,591	89 %	6,930

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<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>16,349</i>	<i>14,591</i>	<i>89.2 %</i>	<i>6,930</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:	probation and welfare services provided	4 sensitization meeting conducted on child right and protection 18child neglect cases handled 6 defilement cases handled		probation and welfare services provided	4 sensitization meeting conducted on child right and protection 13child neglect cases handled 2 defilement cases handled
221011 Printing, Stationery, Photocopying and Binding	40	30	75 %		0
227001 Travel inland	960	960	100 %		280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	990	99 %		280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	990	99 %		280
Reasons for over/under performance: limited funds to run all planned activities					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers at the HLG facilitated to conduct routine operations	7 sensitization meeting for women group conducted 2 capacity meeting conducted		Community development workers at the HLG facilitated to conduct routine operations	1 capacity building meeting conducted
221002 Workshops and Seminars	250	250	100 %		126
221009 Welfare and Entertainment	507	507	100 %		135
227001 Travel inland	248	248	100 %		62
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,005	1,005	100 %		323
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,005	1,005	100 %		323
Reasons for over/under performance: the out break of COVID19 affected the execution of work and achievement of planned out puts					
Output : 108105 Adult Learning					
N/A					

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Non Standard Outputs:	coordination and mobilization of FAL classes and activities in the district	4 FAL data collection exercise carried out 4 FAL monitoring exercise carried out in the 3 LLGS	coordination and mobilization of FAL classes and activities in the district	1 FAL data collection exercise carried out
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
227001 Travel inland	1,840	1,840	100 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,040	2,040	100 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,040	2,040	100 %	1,020
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	gender mainstreaming in all sector program mes	9 gender mainstreaming meetings convened in the LLGs	gender mainstreaming in all sectors conducted	1 gender mainstreaming convened
211103 Allowances (Incl. Casuals, Temporary)	192	192	100 %	48
221002 Workshops and Seminars	300	300	100 %	75
221009 Welfare and Entertainment	308	308	100 %	77
227001 Travel inland	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	300
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(25) children and youth services provided youth enhancement training skills	()	(7)children and youth services provided youth enhancement training skills	()
Non Standard Outputs:	Youth groups supported to access Youth Livelyhood project funding YLP groups trained on management of enterprises	30 youth groups formed and 7 sensitization meeting conducted on livelihood program in the LLGs	Youth groups supported to access Youth Livelyhood project funding YLP groups trained on management of enterprises	10 youth groups submitted pending for funding
224006 Agricultural Supplies	99,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,500	0	0 %	0

Reasons for over/under performance: this quarter the department didn't receive funds to be disbursed

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(10) support to youth councils provided across the district	()	(10)1 Youth Council in the district and 9 LLG youth councils supported	()
Non Standard Outputs:	1 Youth Council in the district and 9 LLG youth councils supported	4 quarterly district youth council meeting convened 12 sensitization meetings towards gov't programs have been convened for the youth.	1 Youth Council in the district and 9 LLG youth councils supported	1 youth council meeting conducted at the district
221009 Welfare and Entertainment	480	480	100 %	120
221011 Printing, Stationery, Photocopying and Binding	120	150	125 %	60
227001 Travel inland	2,000	2,000	100 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	2,630	101 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	2,630	101 %	430

Reasons for over/under performance: lack of funds to fully support department activities

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	support to the disabled and the elderly councils and group activities	4 district PWDs meetings convened at the district 4 district elderly meeting convened at the district	support to the disabled and the elderly councils and group activities	1 district PWDs meetings convened at the district 1 district elderly meeting convened at the district
221009 Welfare and Entertainment	1,200	1,000	83 %	250
221011 Printing, Stationery, Photocopying and Binding	400	500	125 %	250
224006 Agricultural Supplies	4,000	4,000	100 %	4,000

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227001 Travel inland	2,000	1,950	98 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	7,450	98 %	5,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	7,450	98 %	5,200
Reasons for over/under performance: lack of enough funds and the delay to receive funds also affects the smooth running of department activities				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	carry out cultural mainstreaming in the district	4 sensitisation meeting on postive culture in the LLGs	Cultural issues mainstreamed	
221002 Workshops and Seminars	325	163	50 %	81
221011 Printing, Stationery, Photocopying and Binding	75	38	50 %	19
227001 Travel inland	900	450	50 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	650	50 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	650	50 %	325
Reasons for over/under performance: lack of enough funds to carry out department activities				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	work based inspection conducted	7 ensitization meetings on occupational safety convened.	work based inspections conducted	1 sensitization meeting on occupational safety convened in nairambi
211103 Allowances (Incl. Casuals, Temporary)	300	300	100 %	75
227001 Travel inland	300	300	100 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	600	100 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	600	100 %	150
Reasons for over/under performance: limited funds to fully support the department				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	conduct labor dispute settlement in the district	7 sensitization meetings on occupational safety convened. 1 labor dispute settled	labor disputes settled	1 labor dispute settled 1 sensitization meeting on occupational safety convened.

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211103 Allowances (Incl. Casuals, Temporary)	300	300	100 %	75
227001 Travel inland	300	300	100 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	600	100 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	600	100 %	150

Reasons for over/under performance: delay in the funds which led to the delay in the achievement of planned outputs

Output : 108114 Representation on Women's Councils

No. of women councils supported	(10) support to women councils provided across the district	()	(10)1 Women Council in the district and 9 LLG women councils supported	()
Non Standard Outputs:	supported communities to initiate IGAs through the micro projects under Luwero Rwenzori Programme		Women Council activities facilitated	
	1 Women Council in the district and 9 LLG women councils supported		supported communities to initiate IGAs through the micro projects under Luwero Rwenzori Programme	
221009 Welfare and Entertainment	500	625	125 %	250
221011 Printing, Stationery, Photocopying and Binding	200	250	125 %	100
224006 Agricultural Supplies	112,439	1,607	1 %	1,607
227001 Travel inland	1,100	1,375	125 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,239	3,857	3 %	2,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,239	3,857	3 %	2,507

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	special rehabilitation services provided	3 meeting convened on thee identification and assessment of PWDs	special rehabilitation services provided	
221009 Welfare and Entertainment	300	150	50 %	75

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227001 Travel inland	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	550	50 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	550	50 %	275

Reasons for over/under performance: limited funds to carry out the identification and assessment of PWDs in the district

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	community based services department routine operations facilitated	4 Quarterly progressive reports. - 4 department staff meetings convened. - 3 staff appraised -25 community based organization registered. -15 community functional groups have been reached.	community based services department routine operations facilitated	1 quarterly progressive report
221002 Workshops and Seminars	800	799	100 %	401
221009 Welfare and Entertainment	1,760	1,760	100 %	880
221011 Printing, Stationery, Photocopying and Binding	409	409	100 %	205
221014 Bank Charges and other Bank related costs	1,000	500	50 %	250
227001 Travel inland	8,702	8,701	100 %	7,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,671	12,169	96 %	8,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,671	12,169	96 %	8,897

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	community development officers at LLGs supported	monitoring of 20 YLP and 19 UWEP groups 3 sensitisation on child labor in LLGs	community development officers at LLGs supported	1 sensitization meeting conducted
242003 Other	3,160	3,160	100 %	810

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,160	3,160	100 %	810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,160	3,160	100 %	810
Reasons for over/under performance: lack of enough funds to fund new women groups				
<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>248,616</i>	<i>36,901</i>	<i>15 %</i>	<i>20,667</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>248,616</i>	<i>36,901</i>	<i>14.8 %</i>	<i>20,667</i>

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Quarter4

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:	Staff welfare for planning unit staff provided.			Staff welfare for planning unit staff provided.	
	Assorted office stationery and small office equipment procured.			Assorted office stationery and small office equipment procured.	
	Telecommunication bills and other office running utilities settled.			Telecommunication bills and other office running utilities settled.	
221002 Workshops and Seminars	1,350	1,346	100 %		414
221008 Computer supplies and Information Technology (IT)	500	500	100 %		125
221009 Welfare and Entertainment	2,136	2,136	100 %		663
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		1,500
222001 Telecommunications	960	960	100 %		240
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	800	89 %		200
227004 Fuel, Lubricants and Oils	1,000	748	75 %		748
228002 Maintenance - Vehicles	250	250	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,096	8,240	91 %		4,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,096	8,240	91 %		4,140
Reasons for over/under performance:					
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	Held twelve (12) monthly DTPC meeting to review district plans, budgets and strategies			3 monthly DTPC meetings held to review district plans, budgets and strategies	

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221009 Welfare and Entertainment	1,400	1,371	98 %	734
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,371	99 %	1,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,371	99 %	1,234

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical abstract for FY 2018/20 compiled and submitted to UBOS	District statistical abstract for FY 2019/20 compiled and submitted to UBOS		
221011 Printing, Stationery, Photocopying and Binding	600	598	100 %	598
227001 Travel inland	2,178	2,178	100 %	1,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,778	2,776	100 %	2,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,778	2,776	100 %	2,124

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	District council and technical staff trained on POP-DEV integration.	District council and technical staff trained on POP-DEV integration.		
	Children under the age of 5 registered and issued with birth certificates.			
	State of national and district population report 2018 disseminated			
221009 Welfare and Entertainment	800	800	100 %	800

Vote:590 Buvuma District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	950	95 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	950	95 %	950
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Feasibility studies for district investments conducted		Feasibility studies for district investments conducted	
	BOQs, architectural plans and structural plans for construction projects formulated.			
227001 Travel inland	1,862	1,858	100 %	927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,862	1,858	100 %	927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,862	1,858	100 %	927
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District budget and work plan for FY 2020/21 developed. Quarterly budget performance reports for FY 2019/20 compiled and submitted to district council, MoFPED and other line ministries		District budget and work plan for FY 2020/21 developed. Quarterly budget performance reports for FY 2019/20 compiled and submitted to district council, MoFPED and other line ministries	
221002 Workshops and Seminars	2,000	1,989	99 %	660
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,989	100 %	1,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,989	100 %	1,674

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	District internet subscription fees paid.			District internet subscription fees paid. Planning unit ICT equipment serviced	
	Planning unit ICT equipment serviced				
222003 Information and communications technology (ICT)	1,000	750	75 %		510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	750	75 %		510
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	One (1) internal assessment exercise for FY 2019/20 conducted			One (1) internal assessment exercise for FY 2019/20 conducted	
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		100
227001 Travel inland	3,400	3,400	100 %		1,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	3,600	100 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	3,600	100 %		1,800
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Four (4) quarterly monitoring visits conducted on district investments.			One quarterly monitoring visit conducted on district investments/projects	
221011 Printing, Stationery, Photocopying and Binding	200	149	74 %		149

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227001 Travel inland	2,380	2,380	100 %	1,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,580	2,528	98 %	1,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,580	2,528	98 %	1,338
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Two (2) laptop computers procured	Two (2) laptop computers procured		
	One (1) metallic filling cabinet procured	One (1) metallic filling cabinet procured		
	Facier-boards and gutters at planing unit offices replaced	Facier-boards and gutters at planing unit offices replaced		
	Arrears on construction of institutional energy saving stoves settled	Arrears on construction of institutional energy saving stoves settled		
281503 Engineering and Design Studies & Plans for capital works	2,173	2,179	100 %	2,179
281504 Monitoring, Supervision & Appraisal of capital works	2,449	2,158	88 %	2,158
312101 Non-Residential Buildings	4,364	3,654	84 %	3,654
312104 Other Structures	9,500	9,500	100 %	0
312203 Furniture & Fixtures	1,500	1,500	100 %	1,500
312213 ICT Equipment	5,000	4,994	100 %	4,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,985	23,984	100 %	14,484
External Financing:	1,000	0	0 %	0
Total:	24,985	23,984	96 %	14,484
Reasons for over/under performance:				
Total For Planning : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	28,316	27,061	96 %	14,696
GoU Dev:	23,985	23,984	100 %	14,484
Donor Dev:	1,000	0	0 %	0
Grand Total:	53,301	51,045	95.8 %	29,180

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff welfare enhanced			Staff welfare enhanced	
	Stationery procured			Stationery procured	
	Printing, photocopying and binding			Printing, photocopying and binding	
	Fuel, oil and lubricants procured			Fuel, oil and lubricants procured	
	Data procured			Data procured	
221009 Welfare and Entertainment	1,493	1,493	100 %		374
221011 Printing, Stationery, Photocopying and Binding	627	627	100 %		157
227001 Travel inland	880	880	100 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		751
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		751
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal department audits held	()		(1)1 internal department audit held	()
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) Quarterly audit reports submitted to the OAG and other agencies within 1 month from end of quarter	()		(2020-07-31)Quarterly audit reports submitted to the OAG and other agencies within 1 month from end of quarter	()
Non Standard Outputs:	4 internal department audits held quarterly and reports submitted to the OAG and other agencies			1 quarterly internal department audit conducted and report submitted to the OAG and other agencies	
221011 Printing, Stationery, Photocopying and Binding	1,900	1,900	100 %		477

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227001 Travel inland	7,100	6,600	93 %	2,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,500	94 %	2,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,500	94 %	2,586
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 quarterly monitoring visits made on government projects	monitored and assessed status of PAF projects and planned projects for FY 2020/21 in Bugaya,Buwooya and Lyabaana Sub counties.	1 quarterly monitoring visit made on government projects and public service delivery units	monitored and assessed status of PAF projects and planned projects for FY 2020/21
227001 Travel inland	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625
Reasons for over/under performance: Lower realisation of ocaly raised revenues				
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	14,500	12,750	88 %	3,962
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	14,500	12,750	87.9 %	3,962

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Participated in 1 awareness radio talkshow	(1) 1 radio talk show participated in		()	(0)None
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitisation meetings organised	(3) 3 trade sensitisation meetings organised		(0)1 trade sensitisation meeting organised	(0)None
No of businesses inspected for compliance to the law	(8) 8 businesses inspected for compliance to the law	(8) 8 businesses were inspected for compliance to the law and Covid guidelines		(0)2 businesses inspected for compliance to the law	(0)5 businesses were inspected for compliance to the law and Covid guidelines
Non Standard Outputs:	Trade development services promoted in the District 1 laptop computer procured for the department	trade development services promoted in the district		Trade development services promoted in the District 1 laptop computer procured for the department	trade development services promoted in the district
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		2,500
227001 Travel inland	821	820	100 %		205
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,321	3,320	100 %		2,705
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,321	3,320	100 %		2,705
Reasons for over/under performance: Some activities could not be conducted due to Covid outbreak that could not permit gatherings					
Output : 068303 Market Linkage Services					
No. of market information reports disseminated	(4) 4 market information reports developed	(0) 3 market information reports developed		(0)1 market information report developed	(1)1 market information report developed
Non Standard Outputs:	Facilitated the Commercial Officer to offer market linkage services to communities	Facilitated the Commercial Officer to offer market linkage services to communities		Facilitated the Commercial Officer to offer market linkage services to communities	Facilitated the Commercial Officer to offer market linkage services to communities
227001 Travel inland	1,000	1,000	100 %		545
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		545

Vote:590 Buvuma District**Quarter4****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
Reasons for over/under performance: Normal performance					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	Cooperatives and saccos mobilisation carried out			Cooperatives and saccos mobilisation carried out	
221002 Workshops and Seminars	1,500	1,500	100 %		375
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
227001 Travel inland	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,000
Reasons for over/under performance:					
Output : 068305 Tourism Promotional Services					
No. and name of new tourism sites identified	(4) 4 new tourism sites identified	()		()	()
Non Standard Outputs:	Tourism promotion activities conducted			Tourism promotion activities conducted	
227001 Travel inland	2,214	2,210	100 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,214	2,210	100 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,214	2,210	100 %		550
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Department office operation and supervision costs met			Department office operation and supervision costs met	

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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
221009 Welfare and Entertainment	500	500	100 %		125
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		250
227001 Travel inland	500	500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		875
Reasons for over/under performance:					
Total For Trade, Industry and Local Development :	0	0	0 %		0
Wage Rect:					
Non-Wage Reccurent:	11,035	11,030	100 %		5,675
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	11,035	11,030	100.0 %		5,675

Vote:590 Buvuma District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

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

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

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

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

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

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

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

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

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

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