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



Mukose Jonathan Hosea

Date: 30/09/2020

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

Vote:624 Bugweri 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	1,213,416	61,596	5%
Discretionary Government Transfers	2,244,397	2,228,771	99%
Conditional Government Transfers	13,969,042	14,388,219	103%
Other Government Transfers	649,641	479,447	74%
External Financing	217,218	365,657	168%
Total Revenues shares	18,293,713	17,523,690	96%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,472,621	1,812,174	1,803,290	73%	73%	100%
Finance	209,595	179,460	147,915	86%	71%	82%
Statutory Bodies	317,628	299,018	228,685	94%	72%	76%
Production and Marketing	447,447	445,887	445,887	100%	100%	100%
Health	2,812,731	3,327,070	2,857,069	118%	102%	86%
Education	10,273,774	9,921,158	9,096,141	97%	89%	92%
Roads and Engineering	564,459	461,063	410,537	82%	73%	89%
Water	552,833	548,833	495,837	99%	90%	90%
Natural Resources	191,675	188,595	91,978	98%	48%	49%
Community Based Services	212,764	145,783	60,653	69%	29%	42%
Planning	126,628	108,869	69,415	86%	55%	64%
Internal Audit	68,300	50,522	26,364	74%	39%	52%
Trade, Industry and Local Development	43,258	35,258	19,758	82%	46%	56%
Grand Total	18,293,713	17,523,690	15,753,529	96%	86%	90%
<i>Wage</i>	<i>10,619,075</i>	<i>10,211,629</i>	<i>8,985,675</i>	<i>96%</i>	<i>85%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>4,673,311</i>	<i>3,519,228</i>	<i>3,480,218</i>	<i>75%</i>	<i>74%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>2,784,109</i>	<i>3,427,175</i>	<i>2,921,979</i>	<i>123%</i>	<i>105%</i>	<i>85%</i>
<i>Donor Devt</i>	<i>217,218</i>	<i>365,657</i>	<i>365,656</i>	<i>168%</i>	<i>168%</i>	<i>100%</i>

Vote:624 Bugweri District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The district received a total of shs 17,532,690,000 in the financial year and this is 96% of the annual district approved budget. The observed shortfall is mainly attributed to low performance of locally raised revenue of 5% outturn against the the approved LLR estimate. To note also was the non remittance of road funds in the 4th quarter and under release of un conditional grant wage by 2% of the approved estimate. The observed over performance of the conditional grant is attributed to supplementary funds for FY 2018/19 of shs 406,000,000 which was returned to the district by the MoFPED. All the funds received by the district were transferred to the different beneficiary departments. With respect to expenditure 88% of the budget was spent and 92% of the release spent respectively. Of the release spent, donor funds were at 100%, non wage spent at 99%, wage for staff at 92% and domestic development at 85%. The unspent development funds is UGfit funds under the health sector of shs 470,000,000, and education sector of shs 35,196,000. While the unspent wage totaled shs 815,351,000,000 distributed in the different sectors and departments in the district. This was attributed to a number of staff who never accessed payroll, other never paid, and some staff whose salary arrears not paid.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,213,416	61,596	5 %
Local Services Tax	92,285	35,014	38 %
Land Fees	4,000	174	4 %
Application Fees	8,000	4,950	62 %
Business licenses	6,000	1,331	22 %
Interest from private entities - Domestic	10,000	17,889	179 %
Other Fees and Charges	13,000	2,238	17 %
Ground rent	1,076,131	0	0 %
Miscellaneous receipts/income	4,000	0	0 %
2a.Discretionary Government Transfers	2,244,397	2,228,771	99 %
District Unconditional Grant (Non-Wage)	448,736	451,181	101 %
Urban Unconditional Grant (Non-Wage)	130,728	130,728	100 %
District Discretionary Development Equalization Grant	289,279	289,279	100 %
Urban Unconditional Grant (Wage)	150,000	149,633	100 %
District Unconditional Grant (Wage)	1,152,470	1,134,766	98 %
Urban Discretionary Development Equalization Grant	73,184	73,184	100 %
2b.Conditional Government Transfers	13,969,042	14,388,219	103 %
Sector Conditional Grant (Wage)	9,316,606	8,927,230	96 %
Sector Conditional Grant (Non-Wage)	1,922,276	2,087,791	109 %
Sector Development Grant	2,391,844	2,627,244	110 %
Transitional Development Grant	29,802	437,468	1468 %
Pension for Local Governments	60,575	60,547	100 %
Gratuity for Local Governments	247,939	247,939	100 %
2c. Other Government Transfers	649,641	479,447	74 %
Uganda Road Fund (URF)	442,641	339,245	77 %
Uganda Women Entrepreneurship Program(UWEP)	0	5,019	0 %
Youth Livelihood Programme (YLP)	72,000	0	0 %

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Agriculture Cluster Development Project (ACDP)	135,000	135,184	100 %
3. External Financing	217,218	365,657	168 %
United Nations Children Fund (UNICEF)	217,218	365,657	168 %
Total Revenues shares	18,293,713	17,523,690	96 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenue continue to be the worst performing source of revenue to the district. By the end of the FY under review, only 5% of the approved LRR budget has been realized. As you can see from the table above, no money has been realized from ground rent, miscellaneous incomes and land fees, and other fees and charges have so far contributed 4% and 17% respectively. Other than application fees, all other locally raised revenue sources have so far performed at less than 50%. Ground rent was over estimated during the appropriation by the parliament to the district. this has be reviewed in the sub subsequent budget for 202-21

Cumulative Performance for Central Government Transfers

This covers both discretionary Gov't transfers and conditional Gov't transfers. by the end of the FY, shs 16,615,990,000 had been received. This source of revenue, contributed 94.5% of the total among of money received by the district in the FY under review. most of the sources of revenue from the centre performed as expected, other than road funds to realised in the 4th quarter and under release of un conditional grant wage by 2% of the approved estimate.

The observed over performance of the conditional grant is attributed to supplementary funds for FY 2018/19 of shs 406,000,000 under the transitional development for construction of Administration offices, which was returned to the district by the MoFPED.

Cumulative Performance for Other Government Transfers

Shs 479,447,000 has been received against the budget of shs 649,641,000 representing 74%. No funds has been received under YLP, though we received shs 5,019,000 under UWEP though this had not been planned for. Agriculture Cluster project received 100% of the ACDP budget. OGT contributed 2.7% of the funds received by the district.

Cumulative Performance for External Financing

SHs 365,659,000 was received by the end of the 4 quarters, this is 168% more than the annual approved budget for the donor support. This is because in addition to UNICEF planned funds, we received funds from WHO for the measles Lubella mass vaccination but this had not been planned for, thus the over 100% out turn by the end of the FY.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	56,815	56,891	100 %	14,204	27,612	194 %
District Production Services	390,632	388,996	100 %	97,658	364,248	373 %
Sub- Total	447,447	445,887	100 %	111,862	391,859	350 %
Sector: Works and Transport						
District, Urban and Community Access Roads	543,356	393,209	72 %	130,485	88,551	68 %
District Engineering Services	21,103	17,328	82 %	5,276	1,412	27 %
Sub- Total	564,459	410,537	73 %	135,760	89,963	66 %
Sector: Trade and Industry						
Commercial Services	43,258	19,758	46 %	10,815	2,815	26 %
Sub- Total	43,258	19,758	46 %	10,815	2,815	26 %
Sector: Education						
Pre-Primary and Primary Education	6,351,502	5,629,817	89 %	1,622,765	1,103,677	68 %
Secondary Education	3,763,194	3,266,957	87 %	762,225	461,374	61 %
Education & Sports Management and Inspection	159,078	199,367	125 %	25,225	122,753	487 %
Sub- Total	10,273,774	9,096,141	89 %	2,410,215	1,687,805	70 %
Sector: Health						
Primary Healthcare	951,855	791,259	83 %	244,652	308,881	126 %
Health Management and Supervision	1,860,876	2,065,810	111 %	465,219	624,567	134 %
Sub- Total	2,812,731	2,857,069	102 %	709,871	933,448	131 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	552,833	495,837	90 %	27,100	430,242	1588 %
Natural Resources Management	191,675	91,978	48 %	47,919	32,750	68 %
Sub- Total	744,508	587,815	79 %	75,018	462,991	617 %
Sector: Social Development						
Community Mobilisation and Empowerment	212,764	60,653	29 %	55,816	40,439	72 %
Sub- Total	212,764	60,653	29 %	55,816	40,439	72 %
Sector: Public Sector Management						
District and Urban Administration	2,472,621	1,803,290	73 %	649,706	781,656	120 %
Local Statutory Bodies	317,628	228,685	72 %	79,407	139,074	175 %
Local Government Planning Services	126,628	69,415	55 %	24,220	47,094	194 %
Sub- Total	2,916,877	2,101,391	72 %	753,333	967,824	128 %
Sector: Accountability						
Financial Management and Accountability(LG)	209,595	147,915	71 %	57,711	136,264	236 %
Internal Audit Services	68,300	26,364	39 %	17,677	8,964	51 %

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	<i>Sub- Total</i>	277,895	174,279	63 %	75,388	145,229	193 %
Grand Total		18,293,713	15,753,529	86 %	4,338,079	4,722,373	109 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,182,537	1,114,197	51%	545,634	281,487	52%
District Unconditional Grant (Non-Wage)	65,567	68,734	105%	16,392	19,468	119%
District Unconditional Grant (Wage)	324,611	324,611	100%	81,153	81,153	100%
Gratuity for Local Governments	247,939	247,939	100%	61,985	61,985	100%
Locally Raised Revenues	1,112,078	41,689	4%	278,020	11,283	4%
Multi-Sectoral Transfers to LLGs_NonWage	221,767	221,044	100%	55,442	55,350	100%
Multi-Sectoral Transfers to LLGs_Wage	150,000	149,633	100%	37,500	37,133	99%
Pension for Local Governments	60,575	60,547	100%	15,144	15,116	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	290,085	697,977	241%	54,225	407,666	752%
District Discretionary Development Equalization Grant	30,310	30,536	101%	7,578	0	0%
Multi-Sectoral Transfers to LLGs_Gou	249,774	249,774	100%	44,148	0	0%
Transitional Development Grant	10,000	417,666	4177%	2,500	407,666	16307%
Total Revenues shares	2,472,621	1,812,174	73%	599,859	689,153	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	474,611	465,366	98%	118,653	109,407	92%
Non Wage	1,707,926	639,948	37%	454,035	249,220	55%
Development Expenditure						
Domestic Development	290,085	697,977	241%	77,019	423,029	549%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,472,621	1,803,290	73%	649,706	781,656	120%

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C: Unspent Balances			
Recurrent Balances	8,883	1%	
Wage	8,878		
Non Wage	5		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	8,884	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs. 689,153, 000 (115%) of the expected funds in the quarter. This is 114% of the funds that was expected. The over performance was due to more unconditional grant funds which we received. All central government transfer sources were 100% realized with the exception of locally raised revenue which performed at 4%. The under performance of the locally raised revenue was partly due to shs. Over one billion which was appropriated in the budget by Parliament and yet there was no hope of realizing it. Cumulatively, we received shs. 1,812,174,000 in the four quarters which is 73% of the department approved budget (shs. 2,472,621,000). With respect to expenditure in the quarter, a total of shs. 781,656,000 (120%) has been spent in the quarter. The over expenditure was due to the transition funds returned for the District administration block as supplementary. Cumulatively the Department has spent shs. 1,878,000 of which shs.465, 366,000 is wage, shs. 639,948,000 is non- wage and shs. 697,977,000 Development leaving unspent wage of shs. 8,878,000. The unspent wage was for some staffs who did not access their salaries within the financial year. To note is that shs. 8,878,000 remained unspent by 30th June 2020. The unspent funds was wage for staffs.

Reasons for unspent balances on the bank account

Some staffs did not access their salary within the Financial Year

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	209,595	179,460	86%	52,399	50,062	96%
District Unconditional Grant (Non-Wage)	38,124	40,284	106%	9,531	10,071	106%
District Unconditional Grant (Wage)	128,738	128,738	100%	32,185	32,185	100%
Locally Raised Revenues	21,483	10,438	49%	5,371	7,806	145%
Multi-Sectoral Transfers to LLGs_NonWage	21,249	0	0%	5,312	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	209,595	179,460	86%	52,399	50,062	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,738	97,193	75%	32,185	97,193	302%
Non Wage	80,857	50,721	63%	25,527	39,071	153%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	209,595	147,915	71%	57,711	136,264	236%
C: Unspent Balances						
Recurrent Balances						
		31,546	18%			
Wage		31,545				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31,546	18%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs. 50,062,000 (96%) of the expected funds in the quarter. However cumulatively received shs. 179,460,000 which was 86% of the approved budget of shs. 209,595,000. With respect to expenditure, the department spent shs. 136,264,000 (236%) in the quarter. The over expenditure was due to the balances from the previous quarters that was moved to forth quarter. Cumulatively the department spent shs. 147,915,000 which is 71% of the approved annual budget of shs. 209,595,000. The unspent balances of Shs. 31,545,000 was wage for some staffs which did not receive their salaries in the financial year.

Reasons for unspent balances on the bank account

Staff not yet on the payroll. Some activities on going affected by COVID 19 Some staffs have not been recruited.

Highlights of physical performance by end of the quarter

1. Made warrants for the first quarter for the district 2 Uploaded the 2019/2020 budget for the district and generated a performance contract 3 Coordination and working with the office of the Auditor general during the Audit of 2018/2019 financial year 4 carried out revenue sensitization of the different stake holders prepared the Half and the Nine Months accounts 5. processed payments for the District

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	317,628	299,018	94%	79,407	72,957	92%
District Unconditional Grant (Non-Wage)	207,151	204,991	99%	51,788	50,708	98%
District Unconditional Grant (Wage)	88,996	88,996	100%	22,249	22,249	100%
Locally Raised Revenues	21,480	5,030	23%	5,370	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	317,628	299,018	94%	79,407	72,957	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,996	57,664	65%	22,249	35,398	159%
Non Wage	228,631	171,021	75%	57,158	103,676	181%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	317,628	228,685	72%	79,407	139,074	175%
C: Unspent Balances						
Recurrent Balances						
		70,332	24%			
Wage		31,332				
Non Wage		39,000				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		70,332	24%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs. 72,957,000 (92%) of the expected funds in the quarter. Cumulatively, we received shs. 299,018,000 in the four quarters which is 94% of the department approved budget (shs. 317,628,000). The underperformance was due to the short fall of low outturn in locally raised revenue of 23%. With respect to expenditure in the quarter, a total of shs. 139,074,000 (175%) has been spent in the quarter. The over expenditure was due to the funds forwarded in the fourth quarter from the other three quarters. Cumulatively the Department has spent shs. 228,685,000 of which shs. 57,664,000 is wage and shs.171,021,000 is non- wage leaving unspent funds of shs. 70,332,000. Of the unspent, shs. 39,000,000 was non-wage and shs. 31,332,000 was wage supposed to be paid as salaries for the Chairperson LCIV, Speaker and the councillors. The funds for non-wage was to be paid to the DSC, Land board and PAC

Reasons for unspent balances on the bank account

The District lacks District service commission The District has no functional PAC The district has no land board Chairperson LCV, Speaker and secretaries were not in place to be paid salaries

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	374,094	372,534	100%	93,524	125,009	134%
Other Transfers from Central Government	135,000	135,184	100%	33,750	66,980	198%
Sector Conditional Grant (Non-Wage)	128,379	128,379	100%	32,095	32,095	100%
Sector Conditional Grant (Wage)	110,716	108,971	98%	27,679	25,935	94%
Development Revenues	73,353	73,353	100%	0	0	0%
Sector Development Grant	73,353	73,353	100%	0	0	0%
Total Revenues shares	447,447	445,887	100%	93,524	125,009	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,716	108,971	98%	27,679	108,971	394%
Non Wage	263,379	263,563	100%	65,845	209,535	318%
Development Expenditure						
Domestic Development	73,353	73,353	100%	18,338	73,353	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	447,447	445,887	100%	111,862	391,859	350%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 125,009,000= revenue, about 34% higher than the expected in the quarter. This is because there were more funds (33,750,000=) realized for Agriculture Cluster Development Project. Cumulatively the department received 445,887,000= about 100% of the approved budget for 2019/2020, although a small percentage less with the wage. Well as we received 125,009,000= in the quarter, we spent 391,156,000 with more funds which had been carried forward from previous quarters. The carried forward funds were for Agriculture Cluster Development Project, and departmental development projects. By end of the quarter (and overall the financial year), 99% of the expenditure of the approved annual budget had been realized, with unspent balance of 703,000= on wage.

Reasons for unspent balances on the bank account

Almost all the funds were used for the different intended activities. However the unspent balances on wage of (703,000=) could have resulted from the unpaid salaries for the deceased senior agriculture Officer who died in February 2020.

Highlights of physical performance by end of the quarter

The following are the key physical outputs for the quarter; Construction of 2 zero grazing sheds at Bulyansime village (Igombe SC), and Budhakamba village (Buyanga SC). Fencing of slaughter slab at Idudi TC and construction of pit latrine at Slaughter slab in Idudi TC Procurement of 1 motorcycle, vehicle 4tyres, assorted agriculture inputs for setting up of demonstrations, 18 beehives (distributed to three farmer organization in Makuutu, Buyanga and Namalemba sub counties), 82 tsetse traps, 5,000catfish fingerings and 200kg of fish starter feeds (distributed to two farmers in Buyanga and Busembatya TC). Under the Agriculture Cluster Development Project, there has been enrolment of 4,051farmers on the e-voucher subsidy system in all the seven lower local government, supported five (05) farmer organizations to access matching grant for value addition facilities and machinery in Makuutu, Namalemba, Igombe and Buyanga sub counties, and Bugweri Town Council.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,913,106	2,068,606	108%	478,276	633,781	133%
Sector Conditional Grant (Non-Wage)	184,185	349,701	190%	46,046	211,566	459%
Sector Conditional Grant (Wage)	1,728,921	1,718,905	99%	432,230	422,215	98%
Development Revenues	899,625	1,258,464	140%	224,906	230,400	102%
External Financing	217,218	365,657	168%	54,304	20,000	37%
Sector Development Grant	682,407	892,807	131%	170,602	210,400	123%
Total Revenues shares	2,812,731	3,327,070	118%	703,183	864,181	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,728,921	1,718,905	99%	432,230	422,214	98%
Non Wage	184,185	349,701	190%	52,734	239,190	454%
Development Expenditure						
Domestic Development	682,407	422,807	62%	170,602	123,656	72%
External Financing	217,218	365,656	168%	54,304	148,388	273%
Total Expenditure	2,812,731	2,857,069	102%	709,871	933,448	131%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		1				
Non Wage		0				
Development Balances						
		470,001	37%			
Domestic Development		470,000				
External Financing		1				
Total Unspent		470,001	14%			

Vote:624 Bugweri District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 864,181,000 in the quarter under review. This outturn was higher than the expected; the difference was caused by UGfit funds rolled from the previous FY of 2018-19, Covid 19 funds received in the quarter. Notwithstanding the expected funds under wage was realized less by 2% and donor funds by 63%. Overall, the department realized total revenue of shs 3,327,070,000, higher than the departmental approved budget by 18%. The difference is due to the supplementary funds received under Ugift for upgrade of Nawangisa HCII to HCIII and covid – 19. With respect to expenditure, a total of shs 2,857,070,000 spent, leaving shs 470,000,000 unspent under development. This is Ugift funder under the upgrading of Minani HCII to HCIII

Reasons for unspent balances on the bank account

Salary payments were not made to 2 staff and 4 staff received less than expected. There were delays in completion of procurement processes to start the Construction/Upgrade of Minani HC III. When the works began, the Covid-19 pandemic caused some delays between March and May 2020. Yet payments are based on work completed

Highlights of physical performance by end of the quarter

1. Basic health services were provided at Health centres both by PNFP and Government 2. Monitoring and supervision activities were carried out by DHO's office as planned. 4. Salaries were paid upgrade of Minani HC, renovation of Busesa HC IV and construction of a pit Latrine at Namiganda HC II

Vote:624 Bugweri 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	9,062,323	8,684,706	96%	2,771,419	2,015,089	73%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	59,850	59,850	100%	14,962	14,962	100%
Sector Conditional Grant (Non-Wage)	1,525,504	1,525,504	100%	508,501	508,501	100%
Sector Conditional Grant (Wage)	7,476,969	7,099,353	95%	2,247,956	1,491,626	66%
Development Revenues	1,211,452	1,236,452	102%	0	25,000	0%
Sector Development Grant	1,211,452	1,236,452	102%	0	25,000	0%
Total Revenues shares	10,273,774	9,921,158	97%	2,771,419	2,040,089	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,536,819	6,369,381	85%	1,940,121	754,045	39%
Non Wage	1,525,504	1,525,504	100%	443,594	549,323	124%
Development Expenditure						
Domestic Development	1,211,452	1,201,255	99%	2,721	384,438	14,130%
External Financing	0	0	0%	23,779	0	0%
Total Expenditure	10,273,774	9,096,141	89%	2,410,215	1,687,805	70%
C: Unspent Balances						
Recurrent Balances		789,821	9%			
Wage		789,821				
Non Wage		0				
Development Balances		35,196	3%			
Domestic Development		35,196				
External Financing		0				
Total Unspent		825,017	8%			

Vote:624 Bugweri District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs. 2,040,089,000 in the quarter. This is 74% of funds that was expected in the quarter. Cumulatively this was 97% of the department approved annual budget. All central government transfer sources were 100% realized with the exception of the sector Development grant which performed at 0% and the Sector Conditional Grant (Wage) which performed at 66% which brought the variation. With respect to expenditure, the department spent shs.9, 096,141,000 in the four quarters making it 89% of the departmental approved annual budget. The deviation was brought about by the wage which remained as salary arrears for some staffs. Shs.825, 017,000 remained as balance with shs. 35,196,000 development and shs. 789,821,000 was wage. Of the unspent wage shs. 27, 2757,939 was wage for primary teachers and the balances was wage for secondary teachers.

Reasons for unspent balances on the bank account

Teachers salary arrears not yet paid. Staffs have not been recruited

Highlights of physical performance by end of the quarter

Teachers' salaries were paid. Construction of Naigobya seed secondary school on going. Capitation grant (USE and UPE) paid to schools. Schools were monitored 4-stance line latrines constructed at Butende CoU P/S, Buwaabe P/S, Ibaako P/S, Idudi Muslim P/S, Idudi P/S, Nakivumbi P/S , Lubira P/S and Idudi P/S.

Vote:624 Bugweri 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	543,041	439,645	81%	135,760	25,100	18%
District Unconditional Grant (Wage)	100,400	100,400	100%	25,100	25,100	100%
Other Transfers from Central Government	442,641	339,245	77%	110,660	0	0%
Development Revenues	21,418	21,418	100%	0	0	0%
District Discretionary Development Equalization Grant	21,418	21,418	100%	0	0	0%
Total Revenues shares	564,459	461,063	82%	135,760	25,100	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,400	49,875	50%	25,100	0	0%
Non Wage	442,641	339,244	77%	110,660	72,316	65%
Development Expenditure						
Domestic Development	21,418	21,418	100%	0	17,647	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	564,459	410,537	73%	135,760	89,963	66%
C: Unspent Balances						
Recurrent Balances						
Wage		50,525				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		50,526	11%			

Summary of Workplan Revenues and Expenditure by Source

The department did not receive any funding for roads in this quarter. No development funds were realized in the quarter because 100% had been realized in the previous quarters. Cumulatively, 435,963,000 has been received and this is 77 of the approved annual department budget. With respect to expenditure, we have spent shs 435,963,000, 100% of the funds so far received. However, only 50% of the wage budget has been spent, 100% of non wage and 100% of the development release.

Vote:624 Bugweri District

Quarter4

Reasons for unspent balances on the bank account

There is need to recruit staff so as to fully absorb the wage.

Highlights of physical performance by end of the quarter

Road routine manual maintenance of 147.4km,,repair and servicing of vehicles and road construction machines ,stationery.

Vote:624 Bugweri 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	108,398	104,398	96%	27,100	26,100	96%
District Unconditional Grant (Wage)	74,945	74,945	100%	18,736	18,736	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	29,454	29,454	100%	7,363	7,363	100%
Development Revenues	444,435	444,435	100%	0	0	0%
Sector Development Grant	424,633	424,633	100%	0	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	552,833	548,833	99%	27,100	26,100	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,945	21,948	29%	18,736	2,148	11%
Non Wage	33,454	29,454	88%	8,363	17,743	212%
Development Expenditure						
Domestic Development	444,435	444,435	100%	0	410,351	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	552,833	495,837	90%	27,100	430,242	1,588%
C: Unspent Balances						
Recurrent Balances		52,997	51%			
Wage		52,997				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		52,996	10%			

Vote:624 Bugweri District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received shs 26,100,000 in the quarter under review; this was 96% of what was expected in the quarter. No locally raised revenue was realized in the quarter. Cumulatively, shs 548,833,000 was received in the 4 quarters. This is 99% of the departmental approved budget. All central government transfer revenue sources performed at 100%. The small difference the budget performance was attributed to locally raised revenue. With respect to expenditure, shs 495,837,000 was spent leaving shs 52,997,000 wage as unspent.

Reasons for unspent balances on the bank account

The shs. 35,852,943 un spent under capital development grant is as a result of the contractor for Hydro geological siting & drilling of production well at Nondwe Rural growth center failing to carry out the exercise of test pumping to ascertain the quality and quantity of water yielded by the well after drilling before payment can be effected.

Highlights of physical performance by end of the quarter

Salaries were paid to the District Water Officer and the Assistant Engineering Officer, Advocacy work shops conducted in the five sub counties, Desktop computer, Filing cabinet procured, Follow ups on villages/ communities under the Sanitation and Hygiene activities (CLTS) in the sub counties of Namalemba and Buyanga done using part of the transitional development gran, Hydro geological siting & drilling of 12 deep borehole sites against the 11 planned was conducted, Drilling of one production well conducted at Nonwe RGC). 12 old deep boreholes against the 2 planned rehabilitated. One 4 stance lined pit latrine constructed at Nakivumbi RGC'.

Vote:624 Bugweri 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	160,462	157,382	98%	40,115	39,220	98%
District Unconditional Grant (Wage)	153,089	153,089	100%	38,272	38,272	100%
Locally Raised Revenues	3,580	500	14%	895	0	0%
Sector Conditional Grant (Non-Wage)	3,792	3,792	100%	948	948	100%
Development Revenues	31,213	31,213	100%	0	0	0%
District Discretionary Development Equalization Grant	31,213	31,213	100%	0	0	0%
Total Revenues shares	191,675	188,595	98%	40,115	39,220	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,089	56,472	37%	38,272	0	0%
Non Wage	7,372	4,293	58%	1,843	1,537	83%
Development Expenditure						
Domestic Development	31,213	31,213	100%	7,803	31,213	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,675	91,978	48%	47,919	32,750	68%
C: Unspent Balances						
Recurrent Balances						
Wage		96,617				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		96,617	51%			

Vote:624 Bugweri District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 39,220,000sh in the quarter, of which 3827200sh was wage and 948000 was sector conditional grant. cumulatively, the department received sh 188,595,000 which is 98% of the approved annual budget. this was due to shortfall in the local revenue received which was 14% of the expected. with respect to expenditure, the department spent a total of sh 32,750,000 in the quarter which is 65%. accumulatively, the department spent 91978000 which is 48% of the approved budget of 191675. sh56472000 was wage, 4293000 non wage and 31213000 as development. Therefore a balance of 96617000 was unspent due to salary arrears thus missed salary payment in the financial year.

Reasons for unspent balances on the bank account

New recruited staff have not been paid their arrears and for the intended new recruits.

Highlights of physical performance by end of the quarter

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

Vote:624 Bugweri District

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	212,764	145,783	69%	53,191	40,210	76%
District Unconditional Grant (Wage)	101,060	101,060	100%	25,265	25,265	100%
Other Transfers from Central Government	72,000	5,019	7%	18,000	5,019	28%
Sector Conditional Grant (Non-Wage)	39,704	39,704	100%	9,926	9,926	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	212,764	145,783	69%	53,191	40,210	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,060	15,930	16%	25,265	15,930	63%
Non Wage	111,704	44,723	40%	30,551	24,509	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	212,764	60,653	29%	55,816	40,439	72%
C: Unspent Balances						
Recurrent Balances		85,129	58%			
Wage		85,130				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		85,129	58%			

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review, Community Based Services department received shs 35,191,000 both sector conditional grant shs 9,926,000 and salaries shs 25,265,000. The department spent 33,342,000 which includes sector conditional grant shs 9,926,000 and salaries shs 15,930,000. The annual departmental budget expenditure stands at 57%, this is composed of sector conditional grant at 100%, salaries at 63% and other government transfers at 28%.

Vote:624 Bugweri District

Quarter4

Reasons for unspent balances on the bank account

Activity implementation was undertaken as planned

Highlights of physical performance by end of the quarter

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

Vote:624 Bugweri 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	96,881	79,349	82%	24,220	19,340	80%
District Unconditional Grant (Non-Wage)	31,765	31,765	100%	7,941	7,941	100%
District Unconditional Grant (Wage)	45,595	45,595	100%	11,399	11,399	100%
Locally Raised Revenues	19,521	1,989	10%	4,880	0	0%
Development Revenues	29,747	29,521	99%	0	0	0%
District Discretionary Development Equalization Grant	29,747	29,521	99%	0	0	0%
Total Revenues shares	126,628	108,869	86%	24,220	19,340	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,595	6,140	13%	11,399	6,140	54%
Non Wage	51,286	33,754	66%	12,821	18,253	142%
Development Expenditure						
Domestic Development	29,747	29,521	99%	0	22,701	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,628	69,415	55%	24,220	47,094	194%
C: Unspent Balances						
Recurrent Balances						
		39,455	50%			
Wage		39,455				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		39,455	36%			

Vote:624 Bugweri District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of she 19,340,000, which is 80% of the funds which were expected in the quarter. The under performance was due to LRR not realized in the quarter. Cumulatively, a total of she 108,869,000 was realized by the end of the FY. this was 86% of the department approved budget. LRR affected the overall budget performance as earlier mentioned. Of the cumulative receipt 42% was staff salaries,, 31% non wage and the balance was development funds. With respect to expenditure, a total of she 69,415,000 was spent and she 39,455,000 remained unspent.

Reasons for unspent balances on the bank account

One of the staff did not access the payroll for 6months, while the other had just been recruited.

Highlights of physical performance by end of the quarter

Prepared and submitted Draft performance contract, Gave back up support to LLGs in Planning and Budgeting. Paid salary to one staff in the planning department. Environment screening of DDEG 3 lap tops procured for the DCDO, DIS, and Planner.

Vote:624 Bugweri 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	68,300	50,522	74%	14,569	4,866	33%
District Unconditional Grant (Non-Wage)	15,090	15,090	100%	3,773	3,773	100%
District Unconditional Grant (Wage)	43,186	33,482	78%	10,796	1,093	10%
Locally Raised Revenues	10,024	1,950	19%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	68,300	50,522	74%	14,569	4,866	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,186	9,329	22%	10,796	2,314	21%
Non Wage	25,114	17,035	68%	6,881	6,650	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	68,300	26,364	39%	17,677	8,964	51%
C: Unspent Balances						
Recurrent Balances						
Wage		24,153				
Non Wage		5				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		24,158	48%			

Vote:624 Bugweri District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs. 4,866, 000 (33%) of the expected funds in the quarter. Cumulatively, we received shs. 50,522,000 in the four quarters which is 74% of the department approved budget (shs. 68,300,000). The underperformance was due to the short fall of unconditional grant (wage) and low outturn of locally raised revenue of 19%. With respect to expenditure, the department spent 51% of the expected funds in the quarter. Cumulatively the department spent shs. 26,364,000 (37%) of the annual approved budget of which shs. 17,035,000 was non-wage and shs. 9,329,000 was wage leaving unspent wage of shs. 24,158,000. The unspent wage was salaries for staffs who were not paid in the financial year.

Reasons for unspent balances on the bank account

Unspent balances of wage are attributed to law staffing levels in the department .

Highlights of physical performance by end of the quarter

We carried out physical audits of different sectors and government projects like UGIFT, RBF and the road fund that are being implemented by the district. 4 quarterly reports where produced 1 Audit report for Busembatia Town Council .

Vote:624 Bugweri 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	43,258	35,258	82%	10,815	2,815	26%
District Unconditional Grant (Wage)	32,000	24,000	75%	8,000	0	0%
Sector Conditional Grant (Non-Wage)	11,258	11,258	100%	2,815	2,815	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,258	35,258	82%	10,815	2,815	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	8,500	27%	8,000	0	0%
Non Wage	11,258	11,258	100%	2,815	2,815	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,258	19,758	46%	10,815	2,815	26%
C: Unspent Balances						
Recurrent Balances						
Wage		15,500				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		15,500	44%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 2,815,000 in the quarter, this is 26% of what was expected in the quarter. The low performance is due to the fact that the department did not receive the unconditional grant. Cumulatively the department received a total shs 35,258,000 in the 4 quarters which is 82% of the departmental approved budget.

Reasons for unspent balances on the bank account

Vote:624 Bugweri District**Quarter4**

The short fall in the approved budget was due to the wage revenue which was 75% by the end of the year. to note is that though 75% of the wage was received against the budget, all the targeted staff in the department were fully paid ,overall with respect to expenditure of total shs 19,758,000 was spent leaving shs 15,500,000 were unspent balance is wage for staff that have not been recruited.

Highlights of physical performance by end of the quarter

the department were able to help the groups in developing of business plan under the supported project of ACDP / MAAIF and received the fully funding in the promotion of value addition equipments and storage facilities and these groups were 1. Agali awamu multipurpose Ass 2. Bulunguli farmers multipurpose Cooperatives society 3. Bugweri maize farmers & Allied input dealers cooperative 4. Buboghe kwagal VSLA & Teachers SACCO 5. Makandwa Business & farmers Association Group formation and cooperative training and registration,these were 1. Bugweri women leaders multipupose cooperative society promoting enterprise of Cocoa ,goat rearing,handcraft,catering,young girl skilling, etc 2. Idinda Rice growers cooperative society deals in Rice 3. Namalemba parish Rice & G/nuts cooperative society ,promoting enterprise of Rice & G/Nuts. 3. Busembatia ward consumers cooperatives society dealing in produce. 4.Bugweri Disabled SACCO . 5.Makandwa parish maize & soya cooperative society. 6. Buyanga ACE promoting of Soya bean enterprise , all the above obtained their certificates of registration and they are performing well. The businesses was monitored and supervised well and business registration is under taken by URSB. the Tourism sector is promising to improve and site identified is Bukowe nabuyanda in Makuutu sub county and Bubaala cultural site in Buyanga subcounty . The 78 small scale indutsries identified all over the district. the was able to collect data on SMEs of 1975 businesses in the entire district.

Vote:624 Bugweri 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:	1.Staff salaries, arrears, pension and Gratuity paid 2. Utility bills paid 3. Consultations conducted with ministries, Department and Agencies and other Districts. 4. Stationary Procured 5. Vehicle repaired and serviced 6. Fuel,oils and lubricants procured 7. Small office equipment procured 8. Government and District programs and projects monitored 9. Administrator General causes responded to. 10. PBS budgeting and quarterly reporting done 11.Funds invoiced 12.Funds warranted 13. Workshops and trainings attended	1.Staff salaries, arrears, pension and Gratuity were paid 2. Utility bills were paid 3. Consultations conducted with ministries by CAO. 4. CAO's Stationary was Procured 5. CAO's Vehicle was repaired and serviced		1.Staff salaries, arrears, pension and Gratuity paid 2. Utility bills paid 3. Consultations conducted with ministries, Department and Agencies and other Districts. 4. Stationary Procured 5. Vehicle repaired and serviced 6. Fuel,oils and lubrica	1.Staff salaries, arrears, pension and Gratuity were paid 2. Utility bills were paid 3. Consultations conducted with ministries by CAO. 4. CAO's Stationary was Procured 5. CAO's Vehicle was repaired and serviced

Vote:624 Bugweri District

Quarter4

Non Standard Outputs:		staff salaries paid,funds warranted and invoiced, utility bills paid, travel to make consultations made to ministries and other offices, response to Administrator General causes,stationery procured,vehicles maintained, Court sessions attended ,Pension and gratuity paid, salary arrears paid,Books, Periodicals and News papers procured, Computer cartridge procured and computers repaired, cleaning and sanitation undertaken, Public holidays celebrated, ULGA subscriptions, security services provided		staff salaries paid,funds warranted and invoiced, utility bills paid, travel to make consultations made to ministries and other offices, response to Administrator General causes,stationery procured,vehicles maintained, Court sessions attended ,Pensio	
211101	General Staff Salaries	324,611	315,733	97 %	72,275
212105	Pension for Local Governments	60,575	59,981	99 %	59,489
212107	Gratuity for Local Governments	247,939	91,374	37 %	45,374
221002	Workshops and Seminars	3,699	3,537	96 %	925
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,968	2,940	49 %	1,470
221016	IFMS Recurrent costs	1,000	1,050	105 %	250
221017	Subscriptions	2,000	1,500	75 %	500
223004	Guard and Security services	6,000	4,400	73 %	1,200
223005	Electricity	2,000	1,619	81 %	500
224004	Cleaning and Sanitation	2,000	4,100	205 %	1,800
227001	Travel inland	19,000	18,825	99 %	4,663
227004	Fuel, Lubricants and Oils	12,980	16,000	123 %	8,000
Wage Rect:		324,611	315,733	97 %	72,275
Non Wage Rect:		367,160	205,326	56 %	124,170
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		691,772	521,060	75 %	196,445
Reasons for over/under performance:		No challenge was faced in the quarter.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled		(50%) 50% Filled	(50%) 50% of the posts were filled	(50%)50% Filled	(50%)50% of the posts were filled

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%age of staff appraised	(100%) 100% appraisal done	(100%) 100% of the staffs were appraisal	(100%)100% appraisal done	(100%)100% of the staffs were appraisal
Non Standard Outputs:	1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted	1. Pay change forms were prepared by HR 2. Stationary was procured by HR 3. Consultations by HR was conducted.	1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted	1. Pay change forms were prepared by HR 2. Stationary was procured by HR 3. Consultations by HR was conducted.
227001 Travel inland	5,000	6,445	129 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	6,445	129 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	6,445	129 %	260
Reasons for over/under performance:	No challenge was faced during the quarter.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Two capacity building trainings to be conducted for the technical and political leaders	() No output in the quarter	(2)Two capacity building trainings to be conducted for the technical and political leaders	(0)No output in the quarter
Availability and implementation of LG capacity building policy and plan	(No) Not yet in plan	(0) It was not in plan	(No)Not yet in plan	(0)It was not in plan
Non Standard Outputs:	Staff trained and their capacity developed	There was no output in the quarter	Staff trained and their capacity developed	There was no output in the quarter
221002 Workshops and Seminars	1,080,131	0	0 %	0
221003 Staff Training	20,310	20,510	101 %	15,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,080,131	0	0 %	0
Gou Dev:	20,310	20,510	101 %	15,337
External Financing:	0	0	0 %	0
Total:	1,100,441	20,510	2 %	15,337
Reasons for over/under performance:	There was no challenge in the quarter.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:		. Government and District programs and projects monitored.BY PAS 2. Administrator General cause responded to.by PAS 3. Technical guidance rendered to lower Local Governments BY PAS Travel inland by PAS	1. All Government and District programs and projects were monitored by PAS 2. Technical guidance was rendered to lower Local Governments BY PAS	. Government and District programs and projects monitored.BY PAS 2. Administrator General cause responded to.by PAS 3. Technical guidance rendered to lower Local Governments BY PAS Travel inland by PAS	1. All Government and District programs and projects were monitored by PAS 2. Technical guidance was rendered to lower Local Governments BY PAS
227001	Travel inland	10,000	10,440	104 %	4,440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,440	104 %	4,440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,440	104 %	4,440
Reasons for over/under performance:		No challenge was faced in the quarter			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		1.Lunch allowance paid to support staff and travel inland	1.Lunch allowance were paid to support staffs	1.Lunch allowance paid to support staff and travel inland	1.Lunch allowance were paid to support staffs
211103	Allowances (Incl. Casuals, Temporary)	1,080	1,142	106 %	381
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,080	1,142	106 %	381
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,080	1,142	106 %	381
Reasons for over/under performance:		No challenge was faced.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		1. Pay roll generated 2. Staff pay slip printed 3.Consultations and Verifications conducted 4.Office stationary procured	1. Pay rolls were generated by HR 2. Departmental Staff pay slip were printed by HR 3.Consultations and Verification was done by HR 4. HR's Office stationary was procured	1. Pay roll generated 2. Staff pay slip printed 3.Consultations and Verifications conducted 4.Office stationary procured	1. Pay rolls were generated by HR 2. Departmental Staff pay slip were printed by HR 3.Consultations and Verification was done by HR 4. HR's Office stationary was procured
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
221020	IPPS Recurrent Costs	5,000	5,000	100 %	1,250

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225001 Consultancy Services- Short term	2,578	2,617	102 %	39
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,578	8,617	100 %	1,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,578	8,617	100 %	1,289
Reasons for over/under performance: No challenge was faced in the quarter.				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	travel inland for Record officer	No out was realized		No out was realized
221009 Welfare and Entertainment	1,080	810	75 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,080	810	75 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,080	810	75 %	270
Reasons for over/under performance: No challenge				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	1.Contract advertised 2.Bid document verified and submitted 3. Stationary procured 4. Bids evaluated 5. Contracts awarded 6. Consultation made with Agencies like PPDAs, URA, Banks and service providers.	1.Contracts were advertised by the procurement office 2.Bid document were verified and submitted 3. Stationary procured by the procurement office 4. Bids were evaluated by the contracts committee 5. Contracts awarded by the contract committee 6. Consultation made with Agencies like PPDAs, URA, Banks and service providers.	1.Contract advertised 2.Bid document verified and submitted 3. Stationary procured 4. Bids evaluated 5. Contracts awarded 6. Consultation made with Agencies like PPDAs, URA, Banks and service providers.	1.Contracts were advertised by the procurement office 2.Bid document were verified and submitted 3. Stationary procured by the procurement office 4. Bids were evaluated by the contracts committee 5. Contracts awarded by the contract committee 6. Consultation made with Agencies like PPDAs, URA, Banks and service providers.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221001 Advertising and Public Relations	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %	750

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227001 Travel inland	5,130	5,043	98 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,130	9,543	73 %	2,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,130	9,543	73 %	2,490
Reasons for over/under performance: No challenge was faced in the quarter				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) No computers planned	(0)	(0)No computers planned	(0)
No. of existing administrative buildings rehabilitated	(0) Nothing planned	(0)	(0)Nothing planned	(0)
No. of solar panels purchased and installed	(0) Nothing planned	(0)	(0)Nothing planned	(0)
No. of administrative buildings constructed	(1) Completion of the district administrative building at the district headquarters	(0)	(1)Completion of the district administrative building at the district headquarters	(0)
No. of vehicles purchased	(0) Not planned	(0)	(0)Not planned	(0)
No. of motorcycles purchased	(0) Not planned	(0)	(0)Not planned	(0)
Non Standard Outputs:	No out put planned	No out put planned	No out put planned	No out put planned
312101 Non-Residential Buildings	10,000	427,692	4277 %	407,692
312202 Machinery and Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	427,692	2138 %	407,692
External Financing:	0	0	0 %	0
Total:	20,000	427,692	2138 %	407,692
Reasons for over/under performance:				
Total For Administration : Wage Rect:	324,611	315,733	97 %	72,275
Non-Wage Reccurent:	1,486,159	418,904	28 %	193,869
GoU Dev:	40,310	448,202	1112 %	423,029
Donor Dev:	0	0	0 %	0
Grand Total:	1,851,080	1,182,839	63.9 %	689,173

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2 reports) Half year reports	() half year report was made and submitted to Accountant general		(2 reports)Half year reports	()half year report was made and submitted to Accountant general
Non Standard Outputs:	Office stationery procured Office routine consultations conducted Small office equipment procured Supervision of LLGs in issues of financial management Payment of bank charges	1. Office stationery was procured 2. Office routine consultations were conducted. 3. Small office equipment were procured 4. Supervision of LLGs in issues of financial management Payment of bank charges		Office stationery procured Office routine consultations conducted Small office equipment procured Supervision of LLGs in issues of financial management Payment of bank charges	1. Office stationery was procured 2. Office routine consultations were conducted. 3. Small office equipment were procured 4. Supervision of LLGs in issues of financial management Payment of bank charges
211101 General Staff Salaries	128,738	155,427	121 %		97,193
221011 Printing, Stationery, Photocopying and Binding	5,000	9,092	182 %		3,796
227001 Travel inland	3,000	3,000	100 %		1,500
227004 Fuel, Lubricants and Oils	10,000	9,944	99 %		7,900
Wage Rect:	128,738	155,427	121 %		97,193
Non Wage Rect:	18,000	22,036	122 %		13,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,738	177,463	121 %		110,389
Reasons for over/under performance:	There was no challenge faced				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1) welfare for meetings	(1) welfare for meetings		(1)welfare for meetings	(1)welfare for meetings
Value of Hotel Tax Collected	(2) Fuel and lubrications	(1) Expenditure on fuel for departmental operations.		(2)Fuel and lubrications	(2)Expenditure on fuel for departmental operations.
Value of Other Local Revenue Collections	(telecommunication) () communication to different stake holders			(telecommunication) () communication to different stake holders	

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Non Standard Outputs:		Local Revenue enhancement plan prepared Tax payers sensitized identification and assessment of new revenue sources Collection of local revenue	Local Revenue enhancement plan prepared Tax payers sensitized identification and assessment of new revenue sources Collection of local revenue	Local Revenue enhancement plan prepared Tax payers sensitized identification and assessment of new revenue sources Collection of local revenue	Local Revenue enhancement plan was prepared Tax payers were sensitized identification and assessment of new revenue sources Collection of local revenue
221009	Welfare and Entertainment	2,000	2,000	100 %	2,000
222001	Telecommunications	2,000	2,000	100 %	2,000
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	650
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	6,000	100 %	4,650
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	6,000	100 %	4,650
Reasons for over/under performance:		There was no challenge faced			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(1) budget policy statements	(1) Budget policy statement was adopted by the District	(1)budget policy statements	(1)Budget policy statement was adopted by the District
Date for presenting draft Budget and Annual workplan to the Council		(2) presentation of budget frame work paper	(2) Budget frame work paper presented to the stakeholders and forwarded to ministry of finance	(2)presentation of budget frame work paper	(2)Budget frame work paper presented to the stakeholders and forwarded to ministry of finance
Non Standard Outputs:		Budget policy statement prepared Budget desk meetings conducted Back up support to sub counties. Field visits to mentor and monitor LLGs Preparation of annual work plans	Budget policy statement were prepared Budget desk meetings were conducted Back up support to sub counties was conducted. Field visits to mentor and monitor LLGs Preparation of annual work plans	Budget policy statement prepared Budget desk meetings conducted Back up support to sub counties. Field visits to mentor and monitor LLGs Preparation of annual work plans	Budget policy statement were prepared Budget desk meetings were conducted Back up support to sub counties was conducted. Field visits to mentor and monitor LLGs Preparation of annual work plans
221005	Hire of Venue (chairs, projector, etc)	2,000	1,650	83 %	650
221009	Welfare and Entertainment	2,000	2,000	100 %	1,700

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,650	93 %	2,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,650	93 %	2,850
Reasons for over/under performance: There was no challenge faced in the quarter				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Back up support to HoDs and accounting staff Quarterly, bi annual and final accounts reports prepared. Procurement of airtime for official communication stationery procured	Back up support to HoDs and accounting staff conducted Quarterly, bi annual and final accounts reports prepared. Procurement of airtime for official communication. stationery procured	Back up support to HoDs and accounting staff Quarterly, bi annual and final accounts reports prepared. Procurement of airtime for official communication stationery procured	Back up support to HoDs and accounting staff conducted Quarterly, bi annual and final accounts reports prepared. Procurement of airtime for official communication. stationery procured
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	700	0	0 %	0
224004 Cleaning and Sanitation	2,000	1,600	80 %	500
227001 Travel inland	4,300	2,675	62 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,775	64 %	1,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,775	64 %	1,925
Reasons for over/under performance: No challenge was faced in the quarter				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(1) inspection of LLGs to check on compliance	(1) Inspection of LLGs to check on compliance	(1)inspection of LLGs to check on compliance	(0)Inspection of LLGs to check on compliance
Non Standard Outputs:	Accountable stationery procured Monthly statements prepared LLGs mentored, Accountability enhanced for both the district and LLGs Field visits to LLGs	Accountable stationery procured Monthly statements prepared LLGs mentored, Accountability enhanced for both the district and LLGs Field visits to LLGs	Accountable stationery procured Monthly statements prepared LLGs mentored, Accountability enhanced for both the district and LLGs Field visits to LLGs	Accountable stationery procured Monthly statements prepared LLGs mentored, Accountability enhanced for both the district and LLGs Field visits to LLGs
211103 Allowances (Incl. Casuals, Temporary)	1,483	1,400	94 %	1,400

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221011 Printing, Stationery, Photocopying and Binding	2,000	2,540	127 %	1,040
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,484	5,940	108 %	2,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,484	5,940	108 %	2,940
Reasons for over/under performance: No challenge was faced in the quarter				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Warranting and invoicing of payments to staff and institutions	Warranting and invoicing of payments to staff and institutions	Warranting and invoicing of payments to staff and institutions	Warranting and invoicing of payments to staff and institutions
	Consultation on IFMS issues		Consultation on IFMS issues	
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	2,000
223005 Electricity	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,500	92 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,500	92 %	2,500
Reasons for over/under performance: No challenge was faced in the quarter				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring of LLGs for compliance on financial regulations and policy	Monitoring of LLGs for compliance on financial regulations and policy	Monitoring of LLGs for compliance on financial regulations and policy	Monitoring of LLGs for compliance on financial regulations and policy
221002 Workshops and Seminars	2,500	0	0 %	0
222001 Telecommunications	4,000	4,000	100 %	4,000
222003 Information and communications technology (ICT)	3,000	1,844	61 %	1,844
223005 Electricity	624	468	75 %	156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,124	6,312	62 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,124	6,312	62 %	6,000
Reasons for over/under performance: No challenge was faced in the quarter				

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<i>Total For Finance : Wage Rect:</i>	<i>128,738</i>	<i>155,427</i>	<i>121 %</i>	<i>97,193</i>
<i>Non-Wage Reccurent:</i>	<i>59,607</i>	<i>61,423</i>	<i>103 %</i>	<i>39,071</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>188,345</i>	<i>216,850</i>	<i>115.1 %</i>	<i>136,264</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:	Political leaders salaries paid Councillors allowances paid Honoraria for parish Councillors paid Ex-gratia for LC II and LCI paid Office Stationery procured	1. Political leaders were paid their salaries 2. Councillors' allowances were paid 3. Office Stationery for political leaders was procured.		Political leaders salaries paid Councillors allowances paid Honoraria for parish Councillors paid Ex-gratia for LC II and LCI paid Office Stationery procured	1. Political leaders were paid their salaries 2. Councillors' allowances were paid 3. Office Stationery for political leaders was procured.
211101 General Staff Salaries	88,996	57,664	65 %		35,398
211103 Allowances (Incl. Casuals, Temporary)	87,686	75,047	86 %		35,352
221009 Welfare and Entertainment	6,000	3,000	50 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,600	480	30 %		240
227001 Travel inland	5,119	0	0 %		0
Wage Rect:	88,996	57,664	65 %		35,398
Non Wage Rect:	100,405	78,527	78 %		37,092
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	189,402	136,191	72 %		72,490
Reasons for over/under performance: The District had no active council					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts committee meetings conducted to consider procurement proposals	1. Contracts were awarded		Contracts committee meetings conducted to consider procurement proposals	1. Contracts were awarded
211103 Allowances (Incl. Casuals, Temporary)	4,967	4,400	89 %		2,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,967	4,400	89 %		2,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,967	4,400	89 %		2,200

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges experienced.					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Staff recruited Staff promoted Staff retired Staff disciplinary and reward files considered Stationery procured Advertisement of job application run in press	1. Some staffs were promoted		Staff recruited Staff promoted Staff retired Staff disciplinary and reward files considered Stationery procured Advertisement of job application run in press	1. Some staffs were promoted
211103 Allowances (Incl. Casuals, Temporary)	21,000	10,500	50 %		0
221001 Advertising and Public Relations	7,000	3,500	50 %		0
221002 Workshops and Seminars	1,300	650	50 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		0
221012 Small Office Equipment	1,220	310	25 %		0
221014 Bank Charges and other Bank related costs	600	0	0 %		0
222001 Telecommunications	2,000	1,000	50 %		0
223005 Electricity	600	0	0 %		0
224004 Cleaning and Sanitation	2,000	1,000	50 %		0
227004 Fuel, Lubricants and Oils	4,000	5,582	140 %		3,582
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,720	24,542	56 %		3,582
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,720	24,542	56 %		3,582
Reasons for over/under performance: Covid 19 affected the recruitment of the new staffs					
Output : 138204 LG Land Management Services					
N/A					
Non Standard Outputs:	Land title application files considered in the district.	1. The district is in the process of acquiring services of the neighboring district s land boards since it has no land board		Land title application files considered in the district.	1. The district is in the process of acquiring services of the neighboring district s land boards since it has no land board
211103 Allowances (Incl. Casuals, Temporary)	3,140	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0

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227001 Travel inland	3,190	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	0	0 %	0
Reasons for over/under performance: Due to the absence of the District land board, many land title application files are pending.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) One report reviewed	(0) no audit report in the quarter	(4)One report reviewed	(0)no audit report in the quarter
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by council	(0) No PAC report reviewed	(4)4 LG PAC reports discussed by council	(0)No PAC report reviewed
Non Standard Outputs:	Consideration and discussion of Audit reports by the district and OAG	No output since there is no DPAC	Consideration and discussion of Audit reports by the district and OAG	No output since there is no DPAC
211103 Allowances (Incl. Casuals, Temporary)	12,295	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,295	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,295	0	0 %	0
Reasons for over/under performance: The District has no PAC				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held in the FY	(0) No LG council in place	(6)6 council meetings held in the FY	(0)No LG council in place
Non Standard Outputs:	Monitoring and Supervision of government programmes in the district	No output in this quarter	Monitoring and Supervision of government programmes in the district	No output in this quarter
227001 Travel inland	19,644	35,562	181 %	35,562
227004 Fuel, Lubricants and Oils	15,918	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,562	35,562	100 %	35,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,562	35,562	100 %	35,562
Reasons for over/under performance: District has no active council				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	Consideration and discussion of council recommendations Discussion of quarterly reports Discussion of Annual work plans and budgets	No out delivered	Consideration and discussion of council recommendations Discussion of quarterly reports Discussion of Annual work plans and budgets	No out delivered
211103 Allowances (Incl. Casuals, Temporary)	22,152	22,152	100 %	22,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,152	22,152	100 %	22,152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,152	22,152	100 %	22,152
Reasons for over/under performance:	No active committees			
Total For Statutory Bodies : Wage Rect:	88,996	57,664	65 %	35,398
Non-Wage Reccurent:	228,631	171,021	75 %	103,676
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	317,628	228,685	72.0 %	139,074

Vote:624 Bugweri District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Crop sector:- -Multi-stake holder platforms identified -Farmers trained -Agriculture data collected -Farmers exposed to better technologies within their district -Training materials materials acquired -Commodity value chains developed Vet Sector:- -Farmers registers updated -Animal treated & vaccinated - Value chain actors for strategic enterprises profiled -Basic livestock data collected	Farmers trained in conservation agriculture, water harvest, post harvest handling, agronomic practices in maize , rice, coffee, banana production, and conservation, -value chain platforms conducted, -Agriculture data collected -Farmers exposed to better technologies within their district -Training materials materials acquired		Crop sector:- -Multi-stake holder platforms identified -Farmers trained -Agriculture data collected -Farmers exposed to better technologies within their district -Training materials materials acquired -Commodity value chains developed Vet Sector:-	Farmers trained in conservation agriculture, water harvest, post harvest handling, agronomic practices in maize , rice, coffee, banana production, and conservation, -value chain platforms conducted, -Agriculture data collected -Farmers exposed to better technologies within their district -Training materials materials acquired
221011 Printing, Stationery, Photocopying and Binding	1,375	1,451	106 %		764
227001 Travel inland	55,440	55,440	100 %		26,848
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,815	56,891	100 %		27,612
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,815	56,891	100 %		27,612
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Animals treated and Vaccinated	837 pets vaccinated against rabies		Animals treated and Vaccinated	201 dogs and 36 cats vaccinated against rabies in this quarter
227001 Travel inland	2,400	2,400	100 %		600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	600

Reasons for over/under performance:

Output : 0182030 Farmer Institution Development

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

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

Fisheries sector:-
 - Procurement of 5,000 fingerings.
 - Procurement of 200 kg fish feeds
 - Distribution of fingerings and fish feeds to 2 farms.
 - Identified interested farmers trained in pond construction
 - Farmers capacity built in general fish farming
 - Farmers trained in fish feed formulation
 - Farmers exposed to fellow farmers with better fish farming technologies train

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

Fisheries sector:-
 - Procurement of fingerings.
 - Procurement of fish feeds-
 - Distribution of fingerings and fish feeds.
 - Identified interested farmers trained in Pond construction
 - Farmers capacity built in general fish farming
 - Farmers trained in fish feed formulation
 - Farmers exposed to fellow farmers with better fish farming technologies train

221009 Welfare and Entertainment	1,640	1,640	100 %	780
221011 Printing, Stationery, Photocopying and Binding	500	370	74 %	0
222001 Telecommunications	200	200	100 %	0
227001 Travel inland	6,883	8,050	117 %	2,888

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,223	10,260	111 %	3,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,223	10,260	111 %	3,668

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

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Non Standard Outputs:	Computer repairs and supplies accessed, telecom services accessed, stationary accessed,			Computer repairs and supplies accessed, telecom services accessed, stationary accessed,
221008 Computer supplies and Information Technology (IT)	128	196	153 %	50
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	920
222001 Telecommunications	1,600	1,664	104 %	500
227001 Travel inland	288	144	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,016	4,004	100 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,016	4,004	100 %	1,470
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	82 traps deployed, 82 traps monitored for cached flies. 3 farmer groups trained in apiary (makuutu. Buyanga, Namalemba SC), 80 community members sensitised on honey production and bee keeping			tsetse traps deployed and monitored, community mobilization, farmer training on apiary, backstopping of apiary farmers, reporting
221009 Welfare and Entertainment	467	233	50 %	0
221011 Printing, Stationery, Photocopying and Binding	400	440	110 %	0
222001 Telecommunications	200	150	75 %	0
227001 Travel inland	7,915	7,680	97 %	2,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,982	8,503	95 %	2,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,982	8,503	95 %	2,214
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	24 National travels for consultation and to the ministry, bank charges paid for 4 quarters,			6 National travels for consultation and to the ministry, bank charges paid for 1 quarters,
221002 Workshops and Seminars	2,128	2,128	100 %	1,288

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221011 Printing, Stationery, Photocopying and Binding	600	843	140 %	693
221014 Bank Charges and other Bank related costs	160	40	25 %	0
222001 Telecommunications	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,888	4,011	103 %	2,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,888	4,011	103 %	2,731

Reasons for over/under performance:

Output : 018209 Support to DATICs

N/A

Non Standard Outputs:	4 staff meetings held		1 staff meeting held	
221002 Workshops and Seminars	325	81	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	325	81	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	325	81	25 %	0

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		<p>1)Awareness created to stakeholders</p> <p>2) Registration and enrollment of farmers done</p> <p>3)Grievance and redress committees at parish level constituted, put in place & trained</p> <p>4)Environmental conservation</p> <p>5) farmer organizations Formed and strengthened</p> <p>6)quarterly data collected of M &E data by parish chiefs</p> <p>7)Monthly DCT meeting</p> <p>8)Quarterly CMSP workshops held</p> <p>9) Road chokes monitored</p> <p>10)Monitoring and support supervision done</p> <p>11)Demonstration gardens put in place</p> <p>DPMO management:-</p> <ul style="list-style-type: none"> -Supplies procured e.g stationery, electricity - Exetnsion services quality monitored -National activites attended to -Lower subordinate staff supervised - Staff exposed to better technologies outside the district (staff capacity built) -Animals treated & vaccinated -Field staff facilitated -Consultancy services called for -Demonstrations put in place - Material for supporting field training procured i.e. for Veterinary, Crop, Fisheries & Entomology sectors Motor cycles & vehicles maintained 	<p>Staff salaries paid</p> <p>1)Awareness created to stakeholders</p> <p>2) Registration and enrollment of farmers done (3951 farmers)</p> <p>3)31 Grievance and redress committees at parish level constituted, put in place & trained</p> <p>4)Environmental conservation measures discussed with matching grant beneficiaries.</p> <p>5) 201 farmer organizations formed and strengthened</p> <p>6) 4 DCT meetings held</p>	<p>1)Awareness created to stakeholders</p> <p>2) Registration and enrollment of farmers done</p> <p>3)Grievance and redress committees at parish level constituted, put in place & trained</p> <p>4)Environmental conservation</p> <p>5) farmer organizations Formed and strengthened</p>	<p>Staff salaries paid</p> <p>1)Awareness created to stakeholders</p> <p>2) Registration and enrollment of farmers done</p> <p>3)Grievance and redress committees at parish level constituted, put in place & trained</p> <p>4)Environmental conservation measures discussed with matching grant beneficiaries.</p> <p>5) farmer organizations formed and strengthened</p> <p>6) DCT meetings held</p>
211101	General Staff Salaries	110,716	192,008	173 %	108,971
221001	Advertising and Public Relations	6,000	7,611	127 %	3,000

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221009 Welfare and Entertainment	6,880	8,049	117 %	4,609
221011 Printing, Stationery, Photocopying and Binding	11,400	18,254	160 %	12,949
224006 Agricultural Supplies	16,200	16,200	100 %	16,200
227001 Travel inland	97,630	117,084	120 %	68,992
227004 Fuel, Lubricants and Oils	30,800	72,986	237 %	62,166
228002 Maintenance - Vehicles	2,800	2,800	100 %	700
Wage Rect:	110,716	192,008	173 %	108,971
Non Wage Rect:	171,710	242,983	142 %	168,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,426	434,991	154 %	277,588

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

523 technical visits to farms for on-spot farmer advice by Extension workers, pests and diseases surveillance, agriculture/veterinary regulations enforcement.

142 technical visits to farms for on-spot farmer advice by Extension workers, pests and diseases surveillance, agriculture/veterinary regulations enforcement.

263106 Other Current grants	6,020	7,515	125 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,020	7,515	125 %	1,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,020	7,515	125 %	1,505

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:		Construction of 2 zero grazing sheds, consultancy services procured on striga weed control, Comprehensive insurance of vehicle UBE 823R, Agricultural inputs procured; 60 bow saws, 5 cartoons of CA hoes, 6 spirit levels, 6 A-frames, 300kg NPK fertiliser, 6 Strings		Consultancy on Striga weed control, construction of zero grazing sheds, insurance of vehicles, procurement of assorted agricultural inputs	
281502 Feasibility Studies for Capital Works	6,316	7,858	124 %		7,858
312101 Non-Residential Buildings	7,000	7,000	100 %		7,000
312201 Transport Equipment	9,000	9,000	100 %		9,000
312301 Cultivated Assets	7,938	6,396	81 %		6,396
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,254	30,254	100 %		30,254
External Financing:	0	0	0 %		0
Total:	30,254	30,254	100 %		30,254

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		1 motorcycle procured. 5,000 fingerings procured. 200kg of fish feed procured. 82tsetse traps tsetse traps procured 18 beehives procured		Procurement of motorcycle Procurement of fingerings. Procurement of tsetse traps. Procurement of beehives	
312201 Transport Equipment	14,099	14,099	100 %		14,099
312214 Laboratory and Research Equipment	13,000	13,000	100 %		13,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,099	27,099	100 %		27,099
External Financing:	0	0	0 %		0
Total:	27,099	27,099	100 %		27,099

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

N/A

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Non Standard Outputs:		Slaughetr slab at Idudi fenced, and two stance lined pit latrine constructed		Fencing of Slaughter slab at Idudi TC Construction of lined pit latrine at Idudi Slaughter slab	
312104	Other Structures	16,000	16,000	100 %	16,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		16,000	16,000	100 %	16,000
External Financing:		0	0	0 %	0
Total:		16,000	16,000	100 %	16,000
Reasons for over/under performance:		More funds spent due to under-budgeting of estimates for the fence and pit latrine.			
Total For Production and Marketing : Wage Rect:		110,716	192,008	173 %	108,971
Non-Wage Reccurent:		263,379	339,729	129 %	209,535
GoU Dev:		73,353	73,353	100 %	73,353
Donor Dev:		0	0	0 %	0
Grand Total:		447,447	605,090	135.2 %	391,859

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(15000) OPD services provided	(97000) OPD services provided		(15000)OPD services provided	(10000)OPD services provided _ NGO services
Number of inpatients that visited the NGO Basic health facilities	(2000) In patient services provided	(1600) In patient services Provided - NGO Health Centres		(2000)In patient services provided	(1500)In patient services Provided - NGO Health Centres
No. and proportion of deliveries conducted in the NGO Basic health facilities	() Clean and safe deliveries conducted	(176) Clean and safe deliveries conducted - NGO Health Centres		()Clean and safe deliveries conducted	(210)Clean and safe deliveries conducted - NGO Health Centres
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() Immunization services provided to under 1 years	(160) Children immunized with Pentavalent vaccine in the NGO Basic health facilities		()Immunization services provided to under 1 years	(302)Children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	under fives immunized Health facilities maintained HUMCs meetings held Staff meetings held	Under fives immunized Health facilities maintained HUMCs meetings held Staff meetings held		under fives immunized Health facilities maintained HUMCs meetings held Staff meetings held	Under fives immunized Health facilities maintained HUMCs meetings held Staff meetings held
263104 Transfers to other govt. units (Current)	17,040	17,040	100 %		4,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,040	17,040	100 %		4,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,040	17,040	100 %		4,260
Reasons for over/under performance:	Between late March 2020 and June 2020 which covers the entire fourth quarter, Covid-19 pandemic with its control measures set by the Ministry of Health and the President of Uganda led to some difficulties in implementing some activities. 1. Movement of patients was limited 2. Movement of staff was also difficult due to the banning of public transport. 3. Outreach activities temporarily stopped due to 1 and 2 above 4. Lack of protective materials against Covid-19 also hindered the performance of health workers to expected levels.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(143) recruitment of trained staff done	(140) recruitment of trained staff done		(143)recruitment of trained staff done	(140)recruitment of trained staff done

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No of trained health related training sessions held.	(192) CPD sessions conducted	(100) CPD sessions conducted	(192)CPD sessions conducted	(190)CPD sessions conducted
Number of outpatients that visited the Govt. health facilities.	() OPD services provided	(14,000) Outpatients that visited the Govt. health facilities.	()OPD services provided	() Outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(10000) In patient services provided	(8700) Inpatients that visited the Govt. health facilities.	(10000)In patient services provided	()Inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(78400) Clean and safe deliveries conducted	(980) Deliveries conducted in the Govt. health facilities	(78400)Clean and safe deliveries conducted	(1200)Deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(90%) recruitment of trained staff done	(80%) Approved posts filled with qualified health workers	(90%)recruitment of trained staff done	(80%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) VHTs re-oriented in reporting tools	(100%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%)VHTs re-oriented in reporting tools	(100%)Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(68800) Immunization services provided to under 1 years of age	(766) Immunization services provided to under 1 years of age	(68800)Immunization services provided to under 1 years of age	(780)Immunization services provided to under 1 years of age
Non Standard Outputs:	HUMC meetings held utilities paid Staff meetings Held Health facility well maintained Under fives immunised	HUMC meetings held Utilities paid Staff meetings Held Health facility well maintained Under fives immunised	HUMC meetings held utilities paid Staff meetings Held Health facility well maintained Under fives immunised	HUMC meetings held Utilities paid Staff meetings Held Health facility well maintained Under fives immunised
263104 Transfers to other govt. units (Current)	130,308	130,308	100 %	32,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,308	130,308	100 %	32,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,308	130,308	100 %	32,577
Reasons for over/under performance:	Between late March 2020 and June 2020 which covers the entire fourth quarter, Covid-19 pandemic with its control measures set by the Ministry of Health and the President of Uganda led to some difficulties in implementing some activities. 1. Movement of patients was limited 2. Movement of staff was also difficult due to the banning of public transport. 3. Outreach activities temporarily stopped due to 1 and 2 above 4. Lack of protective materials against Covid-19 also hindered the performance of health workers to expected levels.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				

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No of new standard pit latrines constructed in a village	(1) Pit latrine at Namiganda Health centre II	(1) Pit latrine constructed at Namiganda HC II	(1)Pit latrine at Namiganda Health centre II	(1)Pit latrine constructed at Namiganda HC II
No of villages which have been declared Open Deafecation Free(ODF)	(20) CLTS, conducted in 20 villages	(20) CLTS, conducted in 20 villages	(20)CLTS, conducted in 20 villages	(20)CLTS, conducted in 20 villages
Non Standard Outputs:	Pit latrine constructed at Namiganda HC II	Pit latrine constructed at Namiganda HC II	Pit latrine constructed at Namiganda HC II	Pit latrine constructed at Namiganda HC II
263206 Other Capital grants	16,204	15,136	93 %	15,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,204	15,136	93 %	15,136
External Financing:	0	0	0 %	0
Total:	16,204	15,136	93 %	15,136

Reasons for over/under performance: There were delays in completing the Procurement exercise. However, upon obtaining the contract, the execution of works was quick and completed within the FY

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

N/A

Non Standard Outputs:	Supervision of donor funded activities carried out			
	Monitoring of donor funded activities carried out			
	Training of health workers on RMNCH and & HIV conducted			
281504 Monitoring, Supervision & Appraisal of capital works	122,100	151,537	124 %	151,537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	3,149	0 %	3,149
External Financing:	122,100	148,388	122 %	148,388
Total:	122,100	151,537	124 %	151,537

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Minani HC II Upgraded to HC III	(1) construction works to Upgrade Minani HC III - 40%	(1)Minani HC II Upgraded to HC III	(1)construction works to Upgrade Minani HC III - 40%
Non Standard Outputs:	Minani HC II upgraded to HC III	construction works to Upgrade Minani HC III,	Minani HC II upgraded to HC III	construction works to Upgrade Minani HC III,
312104 Other Structures	650,000	389,415	60 %	90,263

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	389,415	60 %	90,263
External Financing:	0	0	0 %	0
Total:	650,000	389,415	60 %	90,263

Reasons for over/under performance: 40% of the work was completed by end of 4th Quarter.

1. The Procurement process was delayed because it was centrally coordinated at ministry of Health for all health centres in Uganda
2. The Covid-19 Pandemic delayed works between March and May.

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) OPD Busesa renovated	(1) Renovation of Busesa HC IV Ward done	(1)OPD Busesa renovated	(1)Renovation of Busesa HC IV Ward done
No of OPD and other wards rehabilitated	(0)	(0) Renovation of Busesa HC IV Ward done	(0)	(0)Renovation of Busesa HC IV Ward done
Non Standard Outputs:	OPD of Busesa renovated	Renovation of Busesa HC IV ward	OPD of Busesa renovated	Renovation of Busesa HC IV ward
312104 Other Structures	16,204	15,107	93 %	15,107

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,204	15,107	93 %	15,107
External Financing:	0	0	0 %	0
Total:	16,204	15,107	93 %	15,107

Reasons for over/under performance: There were delays in completing the Procurement exercise. However, upon obtaining the contract, the execution of works was quick and completed within the FY

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

N/A

Non Standard Outputs:	staff salaries paid	Payment of Staff salaries	staff salaries paid	Payment of Staff salaries
211101 General Staff Salaries	1,728,921	1,718,905	99 %	422,214
Wage Rect:	1,728,921	1,718,905	99 %	422,214
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,728,921	1,718,905	99 %	422,214

Reasons for over/under performance: Some staff failed to access the payroll, some for unclear reasons
There has also been incidences of wrong names on payroll and some right names missing

1. The Public health dental Officer
2. The Health Educator (position not in district structure)
3. Health Inspector promoted but still earns as as Health Assistant
4. Principle Health Inspector promoted but still earns as a Health Inspector
5. One Clinical Officer earns as a Health assistant

Output : 088302 Healthcare Services Monitoring and Inspection

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N/A				
Non Standard Outputs:	sanitation campaigns conducted DHT meetings held DHMT meetings held DQI meetings held Surveillance activities conducted District performance reviews held DAC meetings held special health day events commemorated D/nutrition committee meetings held integrated support supervision carried out stationary, internet, airtime and computer/telecommunication commodities procured	Sanitation campaigns conducted DHT meetings held DHMT meetings held DHMT meetings held DHMT meetings held DQI meetings held DAC meetings held District nutrition committee meeting held	sanitation campaigns conducted DHT meetings held DHMT meetings held DQI meetings held Surveillance activities conducted District performance reviews held DAC meetings held special health day events commemorated D/nutrition committee meetings hel	Sanitation campaigns conducted DHT meetings held DHMT meetings held DHMT meetings held DHMT meetings held DQI meetings held DAC meetings held District nutrition committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	15,187	95,315	628 %	85,360
221008 Computer supplies and Information Technology (IT)	800	800	100 %	100
221009 Welfare and Entertainment	1,200	36,500	3042 %	35,200
221011 Printing, Stationery, Photocopying and Binding	2,400	1,600	67 %	200
222001 Telecommunications	1,200	1,500	125 %	0
227001 Travel inland	7,013	5,253	75 %	0
227004 Fuel, Lubricants and Oils	6,037	84,032	1392 %	79,093
228002 Maintenance - Vehicles	3,000	4,750	158 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,837	229,751	624 %	202,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,837	229,751	624 %	202,153
Reasons for over/under performance:	Poor staffing at DHO Office			
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:				
312211 Office Equipment	95,118	144,552	152 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	95,118	144,552	152 %	0
Total:	95,118	144,552	152 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,728,921	1,718,905	99 %	422,214
Non-Wage Reccurent:	184,185	377,299	205 %	239,190
GoU Dev:	682,407	422,807	62 %	123,656
Donor Dev:	217,218	292,940	135 %	148,388
Grand Total:	2,812,731	2,811,951	100.0 %	933,448

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salaries paid for 12months	Salaries paid to 818 teachers of the 54 government aided Primary schools in Bugweri District			Salaries paid to 818 teachers of the 54 government aided Primary schools in Bugweri District
211101 General Staff Salaries	5,604,699	4,883,014	87 %		735,406
Wage Rect:	5,604,699	4,883,014	87 %		735,406
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,604,699	4,883,014	87 %		735,406
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(818) teachers salaries paid in 54 government aided schools in Bugweri district	(818) 818 Teachers in the 54 government aided Primary schools in Bugweri District paid salaries		(818)teachers salaries paid in 54 government aided schools in Bugweri district	(818)Teachers in the 54 government aided Primary schools paid salaries in Bugweri District
No. of qualified primary teachers	(818) All qualified	(818) 818 teachers in the 54 government aided primary schools in the district are qualified		(818)All qualified	(818)All primary school teachers qualified
No. of pupils enrolled in UPE	(39651) all UPE SCHOOLS in the district	(39651) 39651 pupils enrolled in UPE in the 54 Government aided primary schools in Bugweri District		(39651)all UPE SCHOOLS in the district	(39651)39651 pupils enrolled in UPE in the 54 Government aided primary schools in Bugweri District
No. of student drop-outs	(350) all UPE SCHOOLS	(350) 350 pupils from all the UPE schools in the district		(350)all UPE SCHOOLS	(350)350 pupils from all the UPE schools in the district
No. of Students passing in grade one	(238) government schools in Bugweri district	(238) 238 pupils passed in Division one in the 54 UPE schools in the district		(238)government schools in Bugweri district	(238)238 pupils passed in Division one in the 54 UPE schools in the district

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No. of pupils sitting PLE	(2812) all schools primary schools in the district	(2812) All the 54 government aided primary schools in the district had 2812 pupils sit for PLE 2019	(2812)all schools primary schools in the district	(2812)All the 54 government aided primary schools in the district had 2812 pupils sit for PLE 2019
Non Standard Outputs:	Capitation funds paid to 54 primary schools in the district	All 54 government aided primary schools closed due to COVID-19 Pandemic and so capitation not paid for this quarter	Capitation funds paid to 54 primary schools in the district	Capitation not paid to government schools in the district due to the Closure of schools by the Presidential directive to avoid the spread of COVID-19
263367 Sector Conditional Grant (Non-Wage)	539,724	539,724	100 %	179,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	539,724	539,724	100 %	179,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	539,724	539,724	100 %	179,908
Reasons for over/under performance:	The closure of all schools by the president due to COVID-19 deterred the performance of planned activities in these schools in the district			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) N/A	(0)	(0)N/A	(0)
No. of classrooms rehabilitated in UPE	(6) Renovation of classrooms at Bulyansime COU and Nsaale P/S	(0)	(6)Renovation of classrooms at Bulyansime COU and Nsaale P/S	(0)
Non Standard Outputs:				
312101 Non-Residential Buildings	42,000	2,758	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	2,758	7 %	0
External Financing:	0	0	0 %	0
Total:	42,000	2,758	7 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(30) construction of 5 lined stance latrine in the following schools nakivumbi ibaako buyanga idudi primary lubira and idudi muslim primary schools	(0) onstruction of 5 lined stance latrine in the following schools nakivumbi ibaako buyanga idudi primary lubira and idudi muslim primary schools	(30)construction of 5 lined stance latrine in the following schools nakivumbi ibaako buyanga idudi primary lubira and idudi muslim primary schools	(0)onstruction of 5 lined stance latrine in the following schools nakivumbi ibaako buyanga idudi primary lubira and idudi muslim primary schools
No. of latrine stances rehabilitated	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	N/A		N/A	

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312101 Non-Residential Buildings	134,480	175,705	131 %	159,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,480	175,705	131 %	159,748
External Financing:	0	0	0 %	0
Total:	134,480	175,705	131 %	159,748

Reasons for over/under performance: COVID-19 affected the timely implementation of these projects

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(1) Busesa mixed primary school	()	(1)Busesa mixed primary school	()
Non Standard Outputs:	N/A		N/A	
312203 Furniture & Fixtures	30,600	28,615	94 %	28,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,600	28,615	94 %	28,615
External Financing:	0	0	0 %	0
Total:	30,600	28,615	94 %	28,615

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	146 teachers in the 5 government aided secondary schools paid salaries		Secondary School teachers in the 5 government aided secondary schools paid salaries	
211101 General Staff Salaries	1,932,120	1,449,090	75 %	0
Wage Rect:	1,932,120	1,449,090	75 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,932,120	1,449,090	75 %	0

Reasons for over/under performance: A few teachers missed salaries

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

No. of students enrolled in USE	(36000) Enrolled in USE schools	()	(36000)Enrolled in USE schools	()
No. of teaching and non teaching staff paid	(450) All paid	()	(450)All paid	()
No. of students passing O level	(1500) All to join Higher Institutions of Learning	()	(1500)All to join Higher Institutions of Learning	()
No. of students sitting O level	(3500) Must all be enrolled in School	()	(3500)Must all be enrolled in School	()

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Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	837,585	834,573	100 %	276,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	837,585	834,573	100 %	276,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	837,585	834,573	100 %	276,183
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Bulunguli seed school constructed		Bulunguli seed school constructed	
281504 Monitoring, Supervision & Appraisal of capital works	49,675	49,675	100 %	34,651
312101 Non-Residential Buildings	943,815	933,618	99 %	150,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	993,489	983,294	99 %	185,191
External Financing:	0	0	0 %	0
Total:	993,489	983,294	99 %	185,191
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Monitoring and inspection of 16 secondary schools in the district conducted		Monitoring and inspection of 16 secondary schools in the district conducted	
211103 Allowances (Incl. Casuals, Temporary)	15,725	15,720	100 %	5,240
221011 Printing, Stationery, Photocopying and Binding	3,390	2,260	67 %	2,260
227004 Fuel, Lubricants and Oils	18,679	12,452	67 %	12,452
228002 Maintenance - Vehicles	2,294	2,292	100 %	764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,088	32,724	82 %	20,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,088	32,724	82 %	20,716
Reasons for over/under performance:				
Output : 078403 Sports Development services				

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Non Standard Outputs:				
<div>Capacity development training for school management committees and teaching staff conducted 54 primary schools in the district.
</div> <div>BoQs for capital projects prepared</div></div> <div>Monitoring of education investments conducted</div></div> <div>Environment screen and community safe guards conducted.
</div> <div></div></div>				
281504 Monitoring, Supervision & Appraisal of capital works	10,883	10,883	100 %	10,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,883	10,883	100 %	10,883
External Financing:	0	0	0 %	0
Total:	10,883	10,883	100 %	10,883
Reasons for over/under performance:				
Total For Education : Wage Rect:	7,536,819	6,369,381	85 %	754,045
Non-Wage Reccurent:	1,525,504	1,525,504	100 %	549,323
GoU Dev:	1,211,452	1,201,255	99 %	384,438
Donor Dev:	0	0	0 %	0
Grand Total:	10,273,774	9,096,141	88.5 %	1,687,805

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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 : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Manual road routine maintenance,mechanised road routine maintenance and periodic maintenance of urban roads,purchase of stationery,Allowance for supervision and monitoring of road works, Community sensitization, Recruitment of road gangs	Manual road routine maintenance of 27.7km .These activities include grass cutting,side drain cleaning and culvert desilting.		Manual road routine maintenance,mechanised road routine maintenance and periodic maintenance of urban roads,purchase of stationery,Allowance for supervision and monitoring of road works, Community sensitization, Recruitment of road gangs	Manual road routine maintenance of 27.7km .These activities include grass cutting,side drain cleaning and culvert desilting.
211103 Allowances (Incl. Casuals, Temporary)	46,000	40,842	89 %		2,300
221003 Staff Training	2,000	1,740	87 %		0
221004 Recruitment Expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,314	33 %		0
221014 Bank Charges and other Bank related costs	500	24	5 %		0
223005 Electricity	369	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	920	46 %		0
227004 Fuel, Lubricants and Oils	64,000	26,076	41 %		0
228001 Maintenance - Civil	33,717	7,651	23 %		0
228002 Maintenance - Vehicles	16,000	4,180	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	169,586	82,748	49 %		2,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,586	82,748	49 %		2,300
Reasons for over/under performance:	Failure to receive fourth quarter release from Uganda Road Fund and lack of road construction equipment at the District are the reasons which led to under performance in this quarter.				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Other qualifying important tasks to be performed on District roads	No activity was performed due to failure to receive 4 quarter release		Other qualifying important tasks to be performed on District roads	No activity was performed due to failure to receive 4 quarter release
221004 Recruitment Expenses	2,000	2,000	100 %		0

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

Reasons for over/under performance: There has been under performance because fourth quarter was not released to Bugweri District because of the out break of covid 19

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Office operations of District Engineering office.(purchase of fuel for supervision of road gangs,allowances for supervision of road gangs,office stationery.	purchase of stationery and fuel for supervision of road gangs.	Office operations of District Engineering office.(purchase of fuel for supervision of road gangs,allowances for supervision of road gangs,office stationery.	Purchase of stationery and fuel for supervision of road gangs.
211101 General Staff Salaries	100,400	49,875	50 %	0
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,336	74 %	356
221011 Printing, Stationery, Photocopying and Binding	2,696	2,263	84 %	0
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	3,750
Wage Rect:	100,400	49,875	50 %	0
Non Wage Rect:	9,496	8,599	91 %	4,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,896	58,474	53 %	4,106

Reasons for over/under performance: The under performance was due to failure to receive fourth quarter from Uganda road fund due to Covid 19 out break.

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

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

N/A

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Non Standard Outputs:		District road maintenance works. (Road manual maintenance of 100km,Road routine mechanised maintenance and periodic maintenance of 10.4km and emergency road repairs).	Manual maintenance activities that is to say grass cutting,culverts desilting and drainage cleaning.	District road maintenance works. (Road manual maintenance of 100km,Road routine mechanised maintenance and periodic maintenance of 10.4km and emergency road repairs).	Manual maintenance activities that is to say grass cutting,culverts desilting and drainage cleaning.
263367	Sector Conditional Grant (Non-Wage)	156,500	101,059	65 %	8,634
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	156,500	101,059	65 %	8,634
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,500	101,059	65 %	8,634
Reasons for over/under performance:		The under performance was because the District did not get fourth quarter from Uganda Road Fund due to the outbreak of Covid 19.			
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		Road routine mechanised maintenance of 27.4km of community access roads.(namalembo s/county,buyanga,igombe,ibulanku and makuutu s/counties)		Road routine mechanised maintenance of 27.4km of community access roads.(namalembo s/county,buyanga,igombe,ibulanku and makuutu s/counties)	
263367	Sector Conditional Grant (Non-Wage)	62,025	55,864	90 %	55,864
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	62,025	55,864	90 %	55,864
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	62,025	55,864	90 %	55,864
Reasons for over/under performance:					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Road routine maintenance of the 6kms road of Bunalwenyi-Buswiriri in Makuutu Sub county.	Bush clearing ,reshaping and culvert installation of Bunalwenyi-Buswiriri road (6km)	Road routine maintenance of the 6kms road of Bunalwenyi-Buswiriri in Makuutu Sub county.	Bush clearing ,reshaping and culvert installation of Bunalwenyi-Buswiriri road (6km)
312103	Roads and Bridges	21,418	25,189	118 %	17,647

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	3,771	0 %	0
Gou Dev:	21,418	21,418	100 %	17,647
External Financing:	0	0	0 %	0
Total:	21,418	25,189	118 %	17,647
Reasons for over/under performance: Lack of road construction equipment at the district made road implementation hard				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Repairs and servicing of motor vehicles,motor cycles whenever they occur.	Repair and servicing of double cabin pick ups and motor cycle.	Repairs and servicing of motor vehicles,motor cycles whenever they occur.	Repair and servicing of double cabin pick ups and motor cycle.
228002 Maintenance - Vehicles	8,000	5,815	73 %	1,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,815	73 %	1,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,815	73 %	1,412
Reasons for over/under performance: Under performance was attributed to failure to receive fourth quarter funding from Uganda Road Fund.				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Road equipment repaired and maintained in a functional state	Repair and servicing of road construction equipment.	Road equipment repaired and maintained in a functional state	Repair and servicing of road construction equipment.
228003 Maintenance – Machinery, Equipment & Furniture	13,103	8,013	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,103	8,013	61 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,103	8,013	61 %	0
Reasons for over/under performance: Under performance was attributed to failure to receive fourth quarter release from Uganda Road Fund due to Covid 19 pandemic.				
Total For Roads and Engineering : Wage Rect:	100,400	49,875	50 %	0
Non-Wage Reccurent:	442,641	356,569	81 %	72,316
GoU Dev:	21,418	21,418	100 %	17,647
Donor Dev:	0	0	0 %	0
Grand Total:	564,459	427,862	75.8 %	89,963

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1.Desktop computer, stationary, filling cabinets procured 2.Communication bills, water bills, electricity bills paid 3.Vehicle repaired and serviced. 4. Fuel for office running utilized 5. salary to staff paid	1.Desktop computer, stationary, filling cabinets procured 2.Communication bills, water bills, electricity bills paid 3.Vehicle repaired and serviced. 4. Fuel for office running utilized 5. salary to staff paid		1.Desktop computer, stationary, filling cabinets procured 2.Communication bills, water bills, electricity bills paid 3.Vehicle repaired and serviced. 4. Fuel for office running utilized 5. salary to staff paid	1 Procuring of .Desktop computer, stationary, filling cabinets. 2.Paying of Communication bills, water bills &electricity bills 3.Repairing and servicing of Vehicle. 4. Paying for fuel Fuel for office running utilized 5. salary to staff paid
211101 General Staff Salaries	74,945	21,948	29 %		2,148
221008 Computer supplies and Information Technology (IT)	2,240	2,861	128 %		2,240
221011 Printing, Stationery, Photocopying and Binding	1,858	1,237	67 %		1,237
221012 Small Office Equipment	1,730	1,730	100 %		1,730
222003 Information and communications technology (ICT)	1,200	1,200	100 %		360
223005 Electricity	400	400	100 %		400
223006 Water	240	240	100 %		140
224004 Cleaning and Sanitation	400	400	100 %		256
227004 Fuel, Lubricants and Oils	7,200	7,200	100 %		3,407
228002 Maintenance - Vehicles	4,000	4,000	100 %		2,020
Wage Rect:	74,945	21,948	29 %		2,148
Non Wage Rect:	19,268	19,268	100 %		11,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,213	41,216	44 %		13,938
Reasons for over/under performance: Salary provision as wage for the financial year was under utilized as only one officer the District water officer is currently employed under the sector and was paid using this grant					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(0) Not planned for	()		(0)Not planned for	()
No. of water points tested for quality	(0) planned for	()		(0) planned for	()

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No. of District Water Supply and Sanitation Coordination Meetings	(2) District Water and sanitation committee meeting conducted at District headquarters	()	(2)District Water and sanitation committee meeting conducted at District headquarters	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Not planned for	()	(0)Not planned for	()
No. of sources tested for water quality	(0) planned for	()	(0) planned for	()
Non Standard Outputs:	1.Regular data collection conducted in the sub counties of Iganga 2. Facilitation to Ministry of Water and DWO annual meeting done		1.Regular data collection conducted in the sub counties of Iganga 2. Facilitation to Ministry of Water and DWO annual meeting done	
221002 Workshops and Seminars	2,400	2,394	100 %	2,394
227001 Travel inland	3,488	1,447	41 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,888	3,841	65 %	2,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,888	3,841	65 %	2,934
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) Not planned for	()	(0)Not planned for	()
No. of water user committees formed.	(13) Water User Committees formed at sites to be drilled in Bugweri District	()	(13)Water User Committees formed at sites to be drilled in Bugweri District	()
No. of Water User Committee members trained	(13) Water User Committees trained at sites to be drilled in Bugweri District	()	(13)Water User Committees trained at sites to be drilled in Bugweri District	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for	()	(0)Not planned for	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(5) Advocacy workshop conducted at the sub counties headquarters of the District	()	(5)Advocacy workshop conducted at the sub counties headquarters of the District	()
Non Standard Outputs:	Extension staff meeting conducted at the District head quarter		Extension staff meeting conducted at the District head quarter	
221002 Workshops and Seminars	4,000	3,330	83 %	3,000

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227001 Travel inland	4,298	3,015	70 %	19
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,298	6,345	76 %	3,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,298	6,345	76 %	3,019

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Salary paid	Salary to staff on contract paid for twelve months	Salary paid	Salary to staff on contract paid for three months
312104 Other Structures	14,400	19,895	138 %	7,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,400	19,895	138 %	7,252
External Financing:	0	0	0 %	0
Total:	14,400	19,895	138 %	7,252

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		1. Water Quality testing carried out on selected in all sub counties. 2. Sanitation Improvement campaigns carried out in the sub counties of Bugweri	1. Water Quality testing carried out on selected in all sub counties. 2. Sanitation Improvement campaigns carried out in the sub counties of Bugweri		
312104	Other Structures	29,502	24,007	81 %	9,867
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	29,502	24,007	81 %	9,867
	External Financing:	0	0	0 %	0
	Total:	29,502	24,007	81 %	9,867

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	() One four stance lined pit latrine constructed	(2) 1. One four stance lined pit latrine constructed at Nakivumbi RGC 2. Retention for latrine constructed last financial year at Walanga RGC paid,	() One four stance lined pit latrine constructed	(2) 1. One four stance lined pit latrine constructed at Nakivumbi RGC 2. Retention for latrine constructed last financial year at Walanga RGC paid,
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Non Standard Outputs:	Sanitation improved, Operation and maitainance done	Sanitation improved, Operation and maintenance done	Sanitation improved, Operation and maitainance done	Sanitation improved, Operation and maintenance done
281504 Monitoring, Supervision & Appraisal of capital works	1,431	950	66 %	950
312101 Non-Residential Buildings	19,200	21,364	111 %	21,364
312104 Other Structures	765	765	100 %	765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,396	23,079	108 %	23,079
External Financing:	0	0	0 %	0
Total:	21,396	23,079	108 %	23,079
Reasons for over/under performance:	1. Latrine was constructed at slightly higher cost than planned cost because original plan did not cater for plumbing installations where each stance has a tap supplying water from a rain water harvesting system 2. New design has two urinals instead of one planned as circumstances dictated.			
Output : 098181 Spring protection				
No. of springs protected	() Retention paid	(0) Retention not paid	()Retention paid	(0)Retention not paid
Non Standard Outputs:	Functioning spring	Functioning spring	Functioning spring	Functioning spring
312104 Other Structures	188	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	188	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188	0	0 %	0
Reasons for over/under performance:	The under performance was as a result of Retention not paid to the contractor as contractor did not requisition for it.			
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(12) Dee boreholes drilled, cast and installed at 1.Igombe HC 3 in Igombe s/c 2. Busakara in Igombe S/C 3.Nasilalo in Buyanga 4. Idudi in Buyanga 5.Kiwanyi B in Buyanga s/c 6.Namiganda in Ibulanku 7.Nakamini in Ibulanku 8.Minani in Namalemba 9.Nakisenyi in Ibulanku 10.Buwaabe trading center in Ibulanku 11.NaMAVUNDU P/s in makuutu 12.Buyanga A in Buyanga s/c 13. Retention for 17 drilled deep boreholes of last year paid	() Dee boreholes drilled, cast and installed at 1.Igombe HC 3 in Igombe s/c 2. Busakara in Igombe S/C 3.Nasilalo in Buyanga 4. Idudi in Buyanga 5.Kiwanyi B in Buyanga s/c 6. Namiganda in Ibulanku sc 7. Bukakaire in Namalemba sc 8. Minani in Namalemba sc 9. Nakisenyi in Ibulanku sc 10. Buwaabe trading center in Ibulanku 11. Namavundu P/s in makuutu sc 12.Buyanga A in Buyanga s/c 13. Ibaako in Ibulanku sc 14. Retention for 17 drilled deep boreholes of last year paid	(12)Dee boreholes drilled, cast and installed at 1.Igombe HC 3 in Igombe s/c 2. Busakara in Igombe S/C 3.Nasilalo in Buyanga 4. Idudi in Buyanga 5.Kiwanyi B in Buyanga s/c 6.Namiganda in Ibulanku 7.Nakamini in Ibulanku 8.Minani in Namalemba 9.Nakisenyi in Ibulanku 10.Buwaabe trading center in Ibulanku 11.NaMAVUNDU P/s in makuutu 12.Buyanga A in Buyanga s/c 13. Retention for 17 drilled deep boreholes of last year paid	()Deep boreholes drilled, cast and installed at 1.Igombe HC 3 in Igombe s/c 2. Busakara in Igombe S/C 3.Nasilalo in Buyanga 4. Idudi in Buyanga 5.Kiwanyi B in Buyanga s/c 6. Namiganda in Ibulanku sc 7. Bukakaire in Namalemba sc 8. Minani in Namalemba sc 9. Nakisenyi in Ibulanku sc 10. Buwaabe trading center in Ibulanku 11. Namavundu P/s in makuutu sc 12.Buyanga A in Buyanga s/c 13. Ibaako in Ibulanku sc 14. Retention for 17 drilled deep boreholes of last year paid
No. of deep boreholes rehabilitated	(4) old boreholes rehabilitated at 1.Makuutu HC III in Makuutu sub county, 2.Menya zirabamuzale in Igombe, 3. Busimo p/s in Makuutu sc 4. Buboghe in Igombe sc, 5.Busola in Ibulanku sc 6. Ibulanku in Ibulanku 7. Kasozi in Makuutu sc. 8.Ibaako p/s in Ibulanku sc. 9. Kikunyu in Buyanga sc. 10. Bugompoire in Buyanga sc. 11. Idinda p/s in Namalemba sc.. 12.Nabirere in Namalemba sc.	() old boreholes rehabilitated at 1.Makuutu HC III in Makuutu sub county, 2.Menya zirabamuzale in Igombe, 3. Busimo p/s in Makuutu sc 4. Buboghe in Igombe sc, 5.Busola in Ibulanku sc 6. Ibulanku in Ibulanku 7. Kasozi in Makuutu sc. 8.Ibaako p/s in Ibulanku sc. 9. Kikunyu in Buyanga sc. 10. Bugompoire in Buyanga sc. 11. Idinda p/s in Namalemba sc.. 12.Nabirere in Namalemba sc.	(4) old boreholes rehabilitated at 1.Makuutu HC III in Makuutu sub county, 2.Menya zirabamuzale in Igombe, 3. Busimo p/s in Makuutu sc 4. Buboghe in Igombe sc, 5.Busola in Ibulanku sc 6. Ibulanku in Ibulanku 7. Kasozi in Makuutu sc. 8.Ibaako p/s in Ibulanku sc. 9. Kikunyu in Buyanga sc. 10. Bugompoire in Buyanga sc. 11. Idinda p/s in Namalemba sc.. 12.Nabirere in Namalemba sc.	() old boreholes rehabilitated at 1.Makuutu HC III in Makuutu sub county, 2.Menya zirabamuzale in Igombe, 3. Busimo p/s in Makuutu sc 4. Buboghe in Igombe sc, 5.Busola in Ibulanku sc 6. Ibulanku in Ibulanku 7. Kasozi in Makuutu sc. 8.Ibaako p/s in Ibulanku sc. 9. Kikunyu in Buyanga sc. 10. Bugompoire in Buyanga sc. 11. Idinda p/s in Namalemba sc.. 12.Nabirere in Namalemba sc.

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Non Standard Outputs:	Supervision monitoring carried out on sites to be drilled in Bugweri subcounty Outstanding obligation paid for a borehole in Buyanga A in buyanga sub county Retention paid for 17 boreholes constructed in FY 2018-19 Retention paid for 8 rehabilitated boreholes of Kagamba, Ibulanku s/c, Bukoteka Bukendi, Businda, Buyayu, Mawololo, Bumoozi, Kalalu	Supervision monitoring carried out on sites to be drilled in Bugweri subcounty Outstanding obligation paid for a borehole in Buyanga A in buyanga sub county Retention paid for 17 boreholes constructed in FY 2018-19 Retention paid for 8 rehabilitated		
281502 Feasibility Studies for Capital Works	24,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	17,400	17,687	102 %	8,978
312104 Other Structures	270,549	345,352	128 %	334,396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	311,949	363,039	116 %	343,374
External Financing:	0	0	0 %	0
Total:	311,949	363,039	116 %	343,374
Reasons for over/under performance:	1. Twelve old deep boreholes were rehabilitated against the two planned . This over performance was as a result of the unpaid RETENTION for all the capital development projects that were undertaken during the financial year 2. Twelve deep boreholes were drilled against the eleven planned . This over performance was as a result of changes in the work plan to drill production well first at Nondwe RGC. and one deep borehole instead of undertaking Feasibility study & design of piped water system at Nondwe RGCfrom as earlier planned			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) Feasibility study and design for piped v water system at Nondwe RGC REPORT	() One production well sited & drilled at Nondwe rural growth center successfully	(0)Feasibility study and design for piped v water system at Nondwe RGC REPORT	(1)One production well sited & drilled at Nondwe rural growth center successfully
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not planned for	() Not planned for	(0)Not planned for	()Not planned for
Non Standard Outputs:	1. Feasibility study and design of Nondwe rural growth center piped mini piped water project done.	1. Feasibility study and design of Nondwe rural growth center piped mini piped water project done.		
281502 Feasibility Studies for Capital Works	63,300	24,000	38 %	24,000

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281504 Monitoring, Supervision & Appraisal of capital works	3,700	3,058	83 %	2,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,000	27,058	40 %	26,779
External Financing:	0	0	0 %	0
Total:	67,000	27,058	40 %	26,779
Reasons for over/under performance:	1, Authority from MOWE was sought and granted to drill one Production well and one deep borehole first instead of undertaking Feasibility study & design. Feasibility study & design to be done during FY.. 2020-2021			
<i>Total For Water : Wage Rect:</i>	<i>74,945</i>	<i>21,948</i>	<i>29 %</i>	<i>2,148</i>
<i>Non-Wage Reccurent:</i>	<i>33,454</i>	<i>29,454</i>	<i>88 %</i>	<i>17,743</i>
<i>GoU Dev:</i>	<i>444,435</i>	<i>457,078</i>	<i>103 %</i>	<i>410,351</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>552,833</i>	<i>508,479</i>	<i>92.0 %</i>	<i>430,242</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:	1. Radio adverts aired 2. One staff salaries paid	1. one advert was aired and salary paid to 4 staff		1. Radio adverts aired 2. One staff salaries paid	1. salary paid to four staff within the Natural Resources Department 2. Radio advert on environment and tree planting was aired
211101 General Staff Salaries	153,089	56,472	37 %		0
221001 Advertising and Public Relations	2,805	2,800	100 %		700
227001 Travel inland	987	1,493	151 %		837
Wage Rect:	153,089	56,472	37 %		0
Non Wage Rect:	3,792	4,293	113 %		1,537
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,882	60,765	39 %		1,537
Reasons for over/under performance: Limited resources for the activity and limited courage of the radio used					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) 8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves	()		(8)8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves	()
Non Standard Outputs:	8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves			8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves	
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	Wetlands monitored			Wetlands monitored	

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	Number of land area committees sensitized		Number of land area committees sensitized	
227001 Travel inland	1,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,080	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,080	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	1. Nondwe trading center physical plan operation 2. Number of roads and schools planted with trees 3. Number of seedlings given out.		1. Nondwe trading center physical plan operation 2. Number of roads and schools planted with trees 3. Number of seedlings given out.	
281503 Engineering and Design Studies & Plans for capital works	18,900	18,900	100 %	18,900
312301 Cultivated Assets	12,313	12,313	100 %	12,313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,213	31,213	100 %	31,213
External Financing:	0	0	0 %	0
Total:	31,213	31,213	100 %	31,213
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	153,089	56,472	37 %	0
Non-Wage Reccurent:	7,372	4,293	58 %	1,537
GoU Dev:	31,213	31,213	100 %	31,213
Donor Dev:	0	0	0 %	0
Grand Total:	191,675	91,978	48.0 %	32,750

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	07 YLP received YLP Funds. 116 YLP projects monitored. Mobilization of recovery of due YLP projects. CDOs trained in YLP implementation. 01 Filling carbine purchased. Bank charges paid. Stationary purchased. Internet bundles purchased. Vehicle/motorcycle maintained. Activity fuel purchased. YLP Enterprise selection done. YLP Work plans, Reports & reports submitted at the MGLSD. YLP Work plans, Reports & reports submitted at the District. 07 SEC meetings held. Field appraisal held in 07 LLGs.			07 YLP received YLP Funds. 116 YLP projects monitored. Mobilization of recovery of due YLP projects. CDOs trained in YLP implementation. 01 Filling carbine purchased. Bank charges paid. Stationary purchased. Internet bundles purchased. Vehicle/motorc	
221008 Computer supplies and Information Technology (IT)	400	400	100 %		100
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		1,600
221012 Small Office Equipment	800	800	100 %		800
221014 Bank Charges and other Bank related costs	1,032	0	0 %		0
227001 Travel inland	7,868	6,969	89 %		6,969
227004 Fuel, Lubricants and Oils	2,000	2,527	126 %		2,427
228002 Maintenance - Vehicles	700	300	43 %		300

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282101 Donations	57,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,000	12,596	17 %	12,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,000	12,596	17 %	12,196

Reasons for over/under performance:

Output : 108105 Adult Learning

N/A

Non Standard Outputs:	35 FAL Instructors trained 50 FAL Classes monitored. 20 Chalk boards purchased. Electricity bills paid. Stationary purchased. Computer accessories purchased.	65 FAL Classes monitored. Electricity bill paid. Stationary purchased.	35 FAL Instructors trained 50 FAL Classes monitored. 20 Chalk boards purchased. Electricity bills paid. Stationary purchased. Computer accessories purchased.	15 FAL Classes monitored. Electricity bills paid. Stationary purchased.
221002 Workshops and Seminars	1,400	1,400	100 %	350
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %	700
223005 Electricity	200	200	100 %	50
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	8,400	100 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	8,400	100 %	2,100

Reasons for over/under performance: As a result of have many FAL classes, more 5 classes were monitored compared to the planned 60 classes.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	01 Dialogue meeting held.	1 Dialogue meeting was held.	01 Dialogue meeting held.	01 Dialogue meeting was held.
227001 Travel inland	100	28	28 %	7
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	28	28 %	7
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	28	28 %	7

Reasons for over/under performance: Implemented as planned.

Output : 108108 Children and Youth Services

N/A

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Non Standard Outputs:		60 VAC cases settled. 01 Day of the African Child commemorated. 30 participants acquire skills & knowledge on child marriage.	01 Day of the African Child was commemorated. 62 VAC cases settled. Stationary purchased. 30 Participants acquired skills on child marriage.	60 VAC cases settled. 01 Day of the African Child commemorated. 30 participants acquire skills & knowledge on child marriage.	01 Day of the African Child was commemorated. 16 VAC cases settled. Stationary purchased.
221009	Welfare and Entertainment	600	600	100 %	150
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001	Travel inland	1,400	1,400	100 %	350
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,400	2,400	100 %	600
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,400	2,400	100 %	600
Reasons for over/under performance:		More cases were registered as a result of the increasing numbers of Covid-19.			
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:		16 Youth groups monitored. 04 District Youth Executive meetings held. 04 District youth councils held. 20 youth leaders trained. 01 International youth day celebrated. 50 Ltrs of field activity fuel purchased. Assorted stationary purchased.	4 District Youth Council Meeting held. 4 District Youth Executive meeting held. 16 Youth projects monitored. 20 Youth leaders trained. International Youth Day celebrated. Stationary purchased. Fuel consumed.	16 Youth groups monitored. 04 District Youth Executive meetings held. 04 District youth councils held. 20 youth leaders trained. 01 International youth day celebrated. 50 Ltrs of field activity fuel purchased. Assorted stationary purchased.	1 District Youth Council Meeting held. 1 District Youth Executive meeting held. 16 Youth projects monitored. 20 Youth leaders trained. Stationary purchased. Fuel consumed.
221002	Workshops and Seminars	2,300	1,295	56 %	1,295
221009	Welfare and Entertainment	700	700	100 %	175
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001	Travel inland	400	0	0 %	0
227004	Fuel, Lubricants and Oils	400	400	100 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	2,595	65 %	1,620
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	2,595	65 %	1,620
Reasons for over/under performance:		Activities implemented as planned.			
Output : 108110 Support to Disabled and the Elderly					

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N/A					
Non Standard Outputs:		04 District Disability Council meetings held. 01 Special Day foe Disability celebrated. Assorted stationary purchased.	04 District Disability meeting held. 01 Special Day for PWD celebrated. Stationary purchased.	04 District Disability Council meetings held. 01 Special Day foe Disability celebrated. Assorted stationary purchased.	01 District Disability meeting held. Stationary purchased.
221009	Welfare and Entertainment	400	1,000	250 %	1,000
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001	Travel inland	400	400	100 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	1,800	150 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	1,800	150 %	1,200
Reasons for over/under performance:		Activities implemented as planned.			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		01 District Women Council meetings held. 01 District Women Executive meeting held. 20 Women leaders trained. 16 Women projects monitored. 01 Women's Day celebration held.		01 District Women Council meetings held. 01 District Women Executive meeting held.	
221002	Workshops and Seminars	1,900	1,200	63 %	300
221009	Welfare and Entertainment	900	600	67 %	150
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001	Travel inland	800	800	100 %	200
227004	Fuel, Lubricants and Oils	200	2,000	1000 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,800	120 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,800	120 %	1,200
Reasons for over/under performance:		Activity implemented as planned.			
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:		06 PWD projects funded. 15 PWD projects monitored. 04 Vetting meetings held. 20 PWD leaders trained. Fuel consumed. Stationary purchased.		06 PWD projects funded. 04 PWD projects monitored. 01 Vetting meeting held. Fuel consumed. Stationary purchased.	
221002	Workshops and Seminars	1,004	1,004	100 %	251
227001	Travel inland	1,200	1,200	100 %	300
227004	Fuel, Lubricants and Oils	800	500	63 %	200
282101	Donations	14,000	6,820	49 %	3,580
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,004	9,524	56 %	4,331
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,004	9,524	56 %	4,331
Reasons for over/under performance:		Activities implemented as planned.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		16 CSOs & Groups monitored. 20 Persons/participants trained. 3GB Internet purchased. Staff salaries paid	23 Projects/CSOs monitored. Internet bundles consumed. 20 participants trained. Staff salaries paid.	16 CSOs & Groups monitored. 20 Persons/participants trained. 3GB Internet purchased. Staff salaries paid	04 Projects monitored. Internet bundles consumed.
211101	General Staff Salaries	101,060	54,584	54 %	15,930
221002	Workshops and Seminars	1,000	1,060	106 %	280
222003	Information and communications technology (ICT)	400	1,300	325 %	100
227001	Travel inland	1,200	300	25 %	300
Wage Rect:		101,060	54,584	54 %	15,930
Non Wage Rect:		2,600	2,660	102 %	680
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		103,660	57,244	55 %	16,610
Reasons for over/under performance:		As a result of many projects and CSOs in the district, we managed to monitor 23 projects compared to the planned 16 projects. Salaries were paid apart from the 2 staffs Tagonza Anne Sarah ACDO and Emmanuel Egulwa ACDO who did not receive salaries.			
Total For Community Based Services : Wage Rect:		101,060	54,584	54 %	15,930
Non-Wage Reccurent:		111,704	47,103	42 %	24,509
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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Grand Total:	212,764	101,687	47.8 %	40,439
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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Office stationery procured Office computer cartridges procured Airtime for office communication procured internet data procured for the operation of PBS Salaries of staff paid			Office stationery procured Office computer cartridges procured Airtime for office communication procured internet data procured for the operation of PBS Salaries of staff paid	
211101 General Staff Salaries	45,595	9,757	21 %		6,140
221008 Computer supplies and Information Technology (IT)	1,000	1,002	100 %		1,002
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	2,464	154 %		400
221012 Small Office Equipment	179	134	75 %		45
221017 Subscriptions	286	214	75 %		71
Wage Rect:	45,595	9,757	21 %		6,140
Non Wage Rect:	4,065	4,814	118 %		2,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,660	14,571	29 %		8,658
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Monitoring the integration of population issues in the LLGs Statistical abstract prepared Statistical plan for statistics prepared.			Monitoring the integration of population issues in the LLGs Statistical abstract prepared Statistical plan for statistics prepared.	
227001 Travel inland	4,000	3,958	99 %		1,289

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,958	99 %	1,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,958	99 %	1,289

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

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

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

221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
227001 Travel inland	16,000	5,313	33 %	4,000
227004 Fuel, Lubricants and Oils	5,000	3,340	67 %	1,250
228002 Maintenance - Vehicles	700	350	50 %	175

Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,700	11,003	46 %	7,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,700	11,003	46 %	7,425

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:		Internal assessment conducted in all LLGs and departments Back up support in development planning District Budget conference conducted Budget framework prepared and submitted to MoFPED Quarterly performance reports prepared and submitted to MoPED and Office of Prime Minister Back up support in budgeting and reporting using PBS Draft performance contract prepared and submitted		Internal assessment conducted in all LLGs and departments Back up support in development planning District Budget conference conducted Budget framework prepared and submitted to MoFPED Quarterly performance reports prepared and submitted to MoPED and	
		Final performance contract prepared and submitted			
221009 Welfare and Entertainment	4,000	8,010	200 %		3,010
227001 Travel inland	8,000	7,276	91 %		4,011
227004 Fuel, Lubricants and Oils	7,521	989	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,521	16,275	83 %		7,021
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,521	16,275	83 %		7,021

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	1. Bugweri DDP III prepared and approved Lap top for PAS procured Monitoring of DDEG projects in the LLGs undertaken New project site visits undertaken BOQ for projects prepared Environmental screening and social safe guards undertaken		1. Bugweri DDP III prepared and approved Lap top for PAS procured Monitoring of DDEG projects in the LLGs undertaken New project site visits undertaken BOQ for projects prepared Environmental screening and social safe guards undertaken	
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %	0
281503 Engineering and Design Studies & Plans for capital works	1,200	1,200	100 %	1,200
281504 Monitoring, Supervision & Appraisal of capital works	18,797	15,721	84 %	10,101
312101 Non-Residential Buildings	1,050	1,050	100 %	1,050
312211 Office Equipment	7,500	10,350	138 %	10,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,747	29,521	99 %	22,701
External Financing:	0	0	0 %	0
Total:	29,747	29,521	99 %	22,701
Reasons for over/under performance:				
Total For Planning : Wage Rect:	45,595	9,757	21 %	6,140
Non-Wage Reccurent:	51,286	36,050	70 %	18,253
GoU Dev:	29,747	29,521	99 %	22,701
Donor Dev:	0	0	0 %	0
Grand Total:	126,628	75,328	59.5 %	47,094

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Reports produced Work shops attended			Reports produced Work shops attended	
221002 Workshops and Seminars	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	1,690	47 %		390
221017 Subscriptions	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,300	1,690	18 %		390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,300	1,690	18 %		390
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) quarterly audit reports produced for 4 quarters	()		(4)quarterly audit reports produced for 4 quarters	()
Date of submitting Quarterly Internal Audit Reports	() reports submitted	()		()reports submitted	()
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	960	310	32 %		0
227001 Travel inland	3,864	5,368	139 %		1,593
227004 Fuel, Lubricants and Oils	6,400	6,400	100 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,224	12,078	108 %		3,193
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,224	12,078	108 %		3,193
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
N/A					
N/A					
211101 General Staff Salaries	43,186	9,329	22 %		2,314

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Wage Rect:	43,186	9,329	22 %	2,314
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,186	9,329	22 %	2,314
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	monitoring reports produced		monitoring reports produced	
224004 Cleaning and Sanitation	864	0	0 %	0
227001 Travel inland	3,126	3,267	104 %	3,067
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,590	3,267	71 %	3,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,590	3,267	71 %	3,067
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>43,186</i>	<i>9,329</i>	<i>22 %</i>	<i>2,314</i>
<i>Non-Wage Reccurent:</i>	<i>25,114</i>	<i>17,035</i>	<i>68 %</i>	<i>6,650</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>68,300</i>	<i>26,364</i>	<i>38.6 %</i>	<i>8,964</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Two awareness radio shows conducted	(0) No trade show contacted.		()Two awareness radio shows conducted	(0)No trade show contacted.
No. of trade sensitisation meetings organised at the District/Municipal Council	() Two trade sensitization meetings at district level	(5) five meetings was for Executive businrss communities creating awareness on covid		()Two trade sensitization meetings at district level	(5)five meetings was for Executive businrss communities creating awareness on covid
No of businesses inspected for compliance to the law	() Fifty Two Businesses inspected for compliance to the law	(156) one hundred fifty six businesses inspected		()Fifty Two Businesses inspected for compliance to the law	(156)one hundred fifty six businesses inspected
No of businesses issued with trade licenses	() Five hundred fifty two businesses issued with trade licenses	(0) No trading licences issued		()Five hundred fifty two businesses issued with trade licenses	(0)No trading licences issued
Non Standard Outputs:	-Trained on quality control -Linked to UNBS to obtain certification -Trained on record management & customer care -Sensitized & creating awareness on trade policies via Radio talk shows -Licensed of shops - Data collection base developed - customer care trained and monitored -Producers linked to market				
211101 General Staff Salaries	32,000	8,500	27 %		0
221001 Advertising and Public Relations	800	800	100 %		200
221012 Small Office Equipment	900	900	100 %		225
227001 Travel inland	628	628	100 %		157
Wage Rect:	32,000	8,500	27 %		0
Non Wage Rect:	2,328	2,328	100 %		582
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,328	10,828	32 %		582

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. There is a problem of transport means to reach down. 2.some business was closed due to covid 19 therefore the insuprcetion was to implement directive.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) Already planned for under trade	(0) Aleady planed in firsrt quarter and second quarter		(0)Already planned for under trade	(0)Aleady planed in firsrt quarter and second quarter
No of businesses assited in business registration process	(0) fifteen businesses assisted in business registration	(2) two business assisted in registration but would be many due to covid		(0)fifteen businesses assisted in business registration	(2)two business assisted in registration but would be many due to covid
No. of enterprises linked to UNBS for product quality and standards	(0) Thirty six enterprises linked to UNBS for product quality and standard	(0) No enterprise linked		(0)Thirty six enterprises linked to UNBS for product quality and standard	(0)No enterprise linked
Non Standard Outputs:	<div>-Businesses Registered and Assisted on registration process</div> <div>- Businesses Mobilized and sensitized</div> <div>-Businesses inspected for compliance.</div> <div>-Businesses trained on quality & standard.</div> <div>-Business enterprise Linked to UNBS to obtain certification ,</div> <div>-Record management updated.</div>				
221011 Printing, Stationery, Photocopying and Binding	340	340	100 %		85
227001 Travel inland	2,970	2,970	100 %		743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,310	3,310	100 %		828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,310	3,310	100 %		828
Reasons for over/under performance:	1. There is a problrm of transport access to reach to the ground for service dlivery. 2.The current lockdown due to covid 19				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(0) Twelve producer groups linked to market internationally through UEPB	(0) No producer linked through UEPB		(0)Twelve producer groups linked to market internationally through UEPB	(0)No producer linked through UEPB

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No. of market information reports disseminated	() Twelve market information report dissemination	() Six market information displayed for commodities in the current market	() Twelve market information report dissemination	(6) Six market information displayed for commodities in the current market
Non Standard Outputs:	-Market information reports disseminated. -Producers linked to market through UEPB. -Organization trained on local economic activities.	Market information reports disseminated. -Producers linked to market through UEPB. -Organization trained on local economic activities.	-Market information reports disseminated. -Producers linked to market through UEPB. -Organization trained on local economic activities.	
227001 Travel inland	2,035	2,035	100 %	509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,035	2,035	100 %	509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,035	2,035	100 %	509
Reasons for over/under performance:	1.Limited means of transport to support service delivery. 2.due to current situation of Covid 19 number of businesses were affected and no meetings allowed. 3.Data collection was hindered as many businesses were closed.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() Thirty three cooperative groups supervised	() 15 cooperatives supervised but no savings among members	() Thirty three cooperative groups supervised	(15) 15 cooperatives supervised but no savings among members
No. of cooperative groups mobilised for registration	() Six cooperative groups mobilized for registration	(1) 15 group mobilized for registration	() Six cooperative groups mobilized for registration	(15) 15 group mobilized for registration.
No. of cooperatives assisted in registration	() Six cooperative groups mobilized for registration	() One group mobilized for registration.	() Six cooperative groups mobilized for registration	(1) One group mobilized for registration.
Non Standard Outputs:	- Cooperatives developed -Cooperatives strengthened - Formation of rural producer cooperatives - Cooperatives Audited & supervised. -Cooperative members Trained on management ed	- Cooperatives developed -Cooperatives strengthened - Formation of rural producer cooperatives - Cooperatives Audited & supervised. -Cooperative members Trained on management.	- Cooperatives developed -Cooperatives strengthened - Formation of rural producer cooperatives - Cooperatives Audited & supervised. -Cooperative members Trained on management ed	
221011 Printing, Stationery, Photocopying and Binding	140	140	100 %	35
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,140	2,140	100 %	535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,140	2,140	100 %	535

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The current situation of covid 19 members were no where to be trained and mobilized for cooperative formation. The limited Resources as means of transport to reach to the masses by the department. Current cooperatives existing are not saving regularly where they require massive sensitization.				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremmed in district development plans	() Two tourism promotion activities meanstremmed	()		()Two tourism promotion activities meanstremmed	(0)Aleadly incorporated in the DDP111 and done in the second quarter
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Twenty hospitality facilities	() Three hospitality in the district . 1.Unique guest house. 2.St thomas inn 3.Highway hotel		()Twenty hospitality facilities	(3)Three hospitality in the district . 1.Unique guest house. 2.St thomas inn 3.Highway hotelT
No. and name of new tourism sites identified	() Four tourism sites identified	() Two tourist site identified ie Bukowe Naboyanda - Nondwe and Obaala Cultural site- Buyanga		()Four tourism sites identified	(2)Two tourist site identified ie Bukowe Naboyanda - Nondwe and Obaala cultural site- Buyanga
Non Standard Outputs:	- Data bank developed. -Training in record management & customer care - Sensitization &creation awareness on policies -Development of data collection base -Tourism sites identified. -Train & monitor on customer care				
227001 Travel inland	135	135	100 %		34
Wage Rect:	0	0	0 %		0
Non Wage Rect:	135	135	100 %		34
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135	135	100 %		34
Reasons for over/under performance:	Lack of enough resources to support the site to develop and transport means to monitor the progress				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	() Twenty two identified for industrial development	()		()Twenty two identified for industrial development	(2)Two opportunity

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No. of producer groups identified for collective value addition support	() Fourteen producer groups for collective addition support	(14) Fourteen identified for collective value addition	()Fourteen producer groups for collective addition support	(14)Fourteen identified for collective value addition
No. of value addition facilities in the district	() Fifty eight value addition facilities	() 5 value addition in the district.1.Agali awamu multipurpose ass 2.Bulunguli farmers multipurpose cooperative. 3.Makandwa business and farmers Ass. 4.Buboghe VSLA 5.Bugweri maize farmers and Allied input dealers cooperative,	()Fifty eight value addition facilities	(5)5 value addition in the district.1.Agali awamu multipurpose ass 2.Bulunguli farmers multipurpose cooperative. 3.Makandwa business and farmers Ass. 4.Buboghe VSLA 5.Bugweri maize farmers and Allied input dealers cooperative,
A report on the nature of value addition support existing and needed	() Four report on the nature of value addition	() 1 report submitted to ministry of trade and industry. and one consolidated report to MAAIF	()Four report on the nature of value addition	()1 report submitted to ministry of trade and industry. and one consolidated report to MAAIF
Non Standard Outputs:	-Small scale entrepreneur trained on quality management & adherence to standard -Record management developed and trained. -Industrial park meeting sensitized. --Industrial sites identified,supervised ,monitored and guided.	Small scale entrepreneur trained on quality management & adherence to standard -Record management developed and trained. -Industrial park meeting sensitized. --Industrial sites identified,supervised ,monitored and guided.	-Small scale entrepreneur trained on quality management & adherence to standard -Record management developed and trained. -Industrial park meeting sensitized. --Industrial sites identified,supervised ,monitored and guided.	
227001 Travel inland	1,310	1,310	100 %	328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,310	1,310	100 %	328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,310	1,310	100 %	328
Reasons for over/under performance:	Lack of computer for data collection and transport means to move in the district.			
Total For Trade, Industry and Local Development : Wage Rect:	32,000	8,500	27 %	0
Non-Wage Reccurent:	11,258	11,258	100 %	2,815
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	43,258	19,758	45.7 %	2,815

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ibulanku				714,317	773,188
Sector : Agriculture				12,336	1,505
<i>Programme : District Production Services</i>				12,336	1,505
Lower Local Services					
<i>Output : Transfers to LG</i>				6,020	1,505
Item : 263106 Other Current grants					
Bugweri District Local Government	Ibaako Sub counties	Sector Conditional Grant (Non-Wage)		6,020	1,505
Capital Purchases					
<i>Output : Administrative Capital</i>				6,316	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Namiganda Bulunguli, Ibulanku & Namalemba villages	Sector Development - Grant		6,316	0
Sector : Works and Transport				28,306	4,148
<i>Programme : District, Urban and Community Access Roads</i>				28,306	4,148
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				19,000	4,148
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanized maintenance works	Ibulanku Nawansenga - Nakivumbi road	Other Transfers from Central Government		19,000	4,148
<i>Output : District and Community Access Roads Maintenance</i>				9,306	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Road routine mechanized maintenance	Ibulanku Busolera-Bubonghe road ,4km	Other Transfers from Central Government		9,306	0
Sector : Education				135,984	5,319
<i>Programme : Pre-Primary and Primary Education</i>				75,427	5,319
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				44,827	5,319
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ibaako Ibaako Primary School	Sector Development -,- Grant		22,413	5,319

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Building Construction - Latrines-237	Buniantole Nakivumbi Primary School	Sector Development -, Grant	22,413	5,319
Output : Provision of furniture to primary schools			30,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ibaako Busesa Mixed Primary School	Sector Development - Grant	30,600	0
Programme : Secondary Education			49,675	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			49,675	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ibaako District Headquarter	Sector Development Grant	49,675	0
Programme : Education & Sports Management and Inspection			10,883	0
Capital Purchases				
Output : Administrative Capital			10,883	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako District HeadQuarters	Sector Development - Grant	10,883	0
Sector : Health			302,613	155,947
Programme : Primary Healthcare			207,495	155,947
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,260	4,260
Item : 263104 Transfers to other govt. units (Current)				
Ibulanku HC III	Ibulanku Ibulanku HC III	Sector Conditional Grant (Non-Wage)	4,260	4,260
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,728	48,728
Item : 263104 Transfers to other govt. units (Current)				
Busesa HC IV	Ibaako Busesa HC IV	Sector Conditional Grant (Non-Wage)	40,608	40,608
Namiganda HC II	Namiganda namiganda HC II	Sector Conditional Grant (Non-Wage)	4,060	4,060
Nsaale HC II	Nsale Nsaale HC II	Sector Conditional Grant (Non-Wage)	4,060	4,060
Output : Standard Pit Latrine Construction (LLS.)			16,204	15,136
Item : 263206 Other Capital grants				
Namiganda HC II	Namiganda Namiganda HC II	Sector Development Grant	16,204	15,136

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Capital Purchases					
Output : Non Standard Service Delivery Capital				122,100	72,716
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako District wide	External Financing	-	122,100	72,716
Output : OPD and other ward Construction and Rehabilitation				16,204	15,107
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ibaako Busesa HC IV	Sector Development Grant	Renovation completed	16,204	15,107
Programme : Health Management and Supervision				95,118	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				95,118	0
Item : 312211 Office Equipment					
Medical equipments	Ibaako bugweri	External Financing	-	95,118	0
Sector : Water and Environment				185,332	181,782
Programme : Rural Water Supply and Sanitation				173,018	169,469
Capital Purchases					
Output : Administrative Capital				14,400	14,400
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Ibaako Water Office	Sector Development Grant	Contract staff paid-	14,400	14,400
Output : Non Standard Service Delivery Capital				29,502	30,307
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ibaako on sites to be tested for quality	Sector Development Grant	Water quality undertaken-	9,700	10,546
Construction Services - Operational Activities -404	Ibaako Water Office	Transitional Development Grant	Follow ups on triggered villages conducted-	19,802	19,761
Output : Construction of public latrines in RGCs				20,010	21,939
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namiganda Nakivumbi	Sector Development Grant	-Mornitoring undertaken	810	871
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Namiganda Nakivunbi	Sector Development Grant	Latrine construction completed	19,200	21,068
Output : Borehole drilling and rehabilitation				109,106	102,823
Item : 281502 Feasibility Studies for Capital Works					

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Feasibility Studies - Consultancy-567	Ibaako Headquarters	Sector Development Grant		24,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Quarter	Sector Development Grant	Mornitoring drilling & Rehabilitation-	17,400	27,035
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Ibaako BUTENDE	Sector Development Grant	retention paid,Siting, Drilling & installation done,Retention paid,retention paid,Siting, Drilling & Installation done at Nakisene & Ibaako both in Ibulanku sc,Siting, Drilling & installation done,Retention paid	919	75,788
Construction Services - Water Schemes-418	Nsale Buwabe trading centre	Sector Development Grant	retention paid,Siting, Drilling & installation done,Retention paid,retention paid,Siting, Drilling & Installation done at Nakisene & Ibaako both in Ibulanku sc,Siting, Drilling & installation done,Retention paid	21,000	75,788
Construction Services - Water Schemes-418	Ibulanku Ibulanku	Sector Development Grant	retention paid,Siting, Drilling & installation done,Retention paid,retention paid,Siting, Drilling & Installation done at Nakisene & Ibaako both in Ibulanku sc,Siting, Drilling & installation done,Retention paid	919	75,788

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Construction Services - Water Schemes-418	Nsaale Nakasubi	Sector Development Grant	retention paid,Siting, Drilling & installation done,Retention paid,retention paid,Siting, Drilling & Installation done at Nakisene & Ibaako both in Ibulanku sc,Siting, Drilling & installation done,Retention paid	919	75,788
Construction Services - Water Schemes-418	Nawansega Nakisenee	Sector Development Grant	retention paid,Siting, Drilling & installation done,Retention paid,retention paid,Siting, Drilling & Installation done at Nakisene & Ibaako both in Ibulanku sc,Siting, Drilling & installation done,Retention paid	21,000	75,788
Construction Services - Water Schemes-418	Namiganda Namiganda	Sector Development Grant	retention paid,Siting, Drilling & installation done,Retention paid,retention paid,Siting, Drilling & Installation done at Nakisene & Ibaako both in Ibulanku sc,Siting, Drilling & installation done,Retention paid	21,000	75,788
Construction Services - Water Schemes-418	Ibaako Retention for rehabilitated boreholes	Sector Development Grant	retention paid,Siting, Drilling & installation done,Retention paid,retention paid,Siting, Drilling & Installation done at Nakisene & Ibaako both in Ibulanku sc,Siting, Drilling & installation done,Retention paid	1,950	75,788
Programme : Natural Resources Management				12,313	12,313
Capital Purchases					

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Output : Administrative Capital				12,313	12,313
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Ibaako Bugweri Hqters	District Discretionary Development Equalization Grant	Activity was successfully completed	12,313	12,313
Sector : Public Sector Management				49,747	424,486
Programme : District and Urban Administration				20,000	417,666
Capital Purchases					
Output : Administrative Capital				20,000	417,666
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Ibaako HQT	District Discretionary Development Equalization Grant	Completed project	10,000	20,000
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Vehicles-1149	Ibaako headquarters	Transitional Development Grant	phase completed	10,000	397,666
Programme : Local Government Planning Services				29,747	6,820
Capital Purchases					
Output : Administrative Capital				29,747	6,820
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Ibaako Bugweri Head Quarters	District Discretionary Development Equalization Grant	-	1,200	1,200
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Expenses-481	Ibaako Bugweri Head quarters	District Discretionary Development Equalization Grant		1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako District Head quarters	District Discretionary Development Equalization Grant	-	18,797	5,620
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Butende Bukoteka Prim School	District Discretionary Development Equalization Grant	-	1,050	0
Item : 312211 Office Equipment					

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3 Laptops procured for departments	Ibaako Head office	District Discretionary Development Equalization Grant	Procurement ongoing	7,500	0
LCIII : Makuutu				160,465	123,692
Sector : Works and Transport				32,739	0
Programme : District, Urban and Community Access Roads				32,739	0
Lower Local Services					
Output : District and Community Access Roads Maintenance				11,320	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanized maintenance works	Makuutu Nakavule-buwongo- kasozi-nawankole road(5km)	Other Transfers from Central Government		11,320	0
Capital Purchases					
Output : Administrative Capital				21,418	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Makuutu Bunalwenyi _ Buswiriri	District Discretionary Development Equalization Grant		21,418	0
Sector : Health				12,920	12,920
Programme : Primary Healthcare				12,920	12,920
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				12,920	12,920
Item : 263104 Transfers to other govt. units (Current)					
Kasozi HC II	Kasozi Kasozi HC II	Sector Conditional Grant (Non-Wage)		4,060	4,060
Makuutu HC III	Makuutu Makuutu HC III	Sector Conditional Grant (Non-Wage)		8,860	8,860
Sector : Water and Environment				114,806	110,772
Programme : Rural Water Supply and Sanitation				95,906	91,872
Capital Purchases					
Output : Construction of public latrines in RGCs				150	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasozi Nondwe RGC	Sector Development Grant	No activity done-	150	0
Output : Borehole drilling and rehabilitation				28,756	91,872
Item : 312104 Other Structures					

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Construction Services - Water Schemes-418	Kasozi Bunalwenyi p/s	Sector Development Grant	Retention paid,Retention paid,Retention paid,Borehole rehabilitated,Siting, Drilling & installation done	919	91,872
Construction Services - Water Schemes-418	Kigulamo Kigulamo Bubeto	Sector Development Grant	Retention paid,Retention paid,Retention paid,Borehole rehabilitated,Siting, Drilling & installation done	919	91,872
Construction Services - Water Schemes-418	Makuutu Makutu p/s	Sector Development Grant	Retention paid,Retention paid,Retention paid,Borehole rehabilitated,Siting, Drilling & installation done	919	91,872
Construction Services - Water Schemes-418	Makuutu Makuutu HCIII	Sector Development Grant	Retention paid,Retention paid,Retention paid,Borehole rehabilitated,Siting, Drilling & installation done	5,000	91,872
Construction Services - Water Schemes-418	Kasozi Namavundu	Sector Development Grant	Retention paid,Retention paid,Retention paid,Borehole rehabilitated,Siting, Drilling & installation done	21,000	91,872
Output : Construction of piped water supply system				67,000	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Kasozi Nondwe rgc	Sector Development Grant	Replaced with Drilling of production well -	63,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasozi Nondwe RGC	Sector Development Grant		3,700	0
Programme : Natural Resources Management				18,900	18,900
Capital Purchases					
Output : Administrative Capital				18,900	18,900
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Kasozi KAasozi parish	District Discretionary Development Equalization Grant	Activity was successfully completed	18,900	18,900

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LCIII : Igombe			266,944	64,903
Sector : Works and Transport			151,532	0
Programme : District, Urban and Community Access Roads			151,532	0
Lower Local Services				
Output : District Roads Maintenance (URF)			137,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual road routine maintenance	Igombe 100km of District road network	Other Transfers from Central Government	52,500	0
Periodic maintenance works	Igombe Kabayigire - Kitumbezi road	Other Transfers from Central Government	85,000	0
Output : District and Community Access Roads Maintenance			14,032	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance works	Igombe Buniokano-Bubinga madhivan road (4km)	Other Transfers from Central Government	14,032	0
Sector : Education			42,000	0
Programme : Pre-Primary and Primary Education			42,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kikunhu Bulyansime Primary School	Sector Development - Grant	42,000	0
Sector : Health			21,440	21,440
Programme : Primary Healthcare			21,440	21,440
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,520	8,520
Item : 263104 Transfers to other govt. units (Current)				
Bukoteka HC II	Igombe Bukoteka HC II	Sector Conditional Grant (Non-Wage)	4,260	4,260
Bulyansime HC II	Walanga Bulyansime HC II	Sector Conditional Grant (Non-Wage)	4,260	4,260
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,920	12,920
Item : 263104 Transfers to other govt. units (Current)				
Bubenge HC II	Bubenge Bubenge HC II	Sector Conditional Grant (Non-Wage)	4,060	4,060
Igombe HC III	Igombe Igombe HC III	Sector Conditional Grant (Non-Wage)	8,860	8,860

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Sector : Water and Environment				51,972	43,463
Programme : Rural Water Supply and Sanitation				51,972	43,463
Capital Purchases					
Output : Construction of public latrines in RGCs				1,236	765
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Walanga Walanga	Sector Development Grant	Retention paid-	471	765
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Walanga Walanga RGC	Sector Development Grant		765	0
Output : Borehole drilling and rehabilitation				50,736	42,698
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kikunhu Bulyansime Wanyama	Sector Development Grant	Retention paid,Retention paid,Siting, drilling,& installation done,Siting, Drilling & installation done,Borehole Rehabilitated,retenti on paid	919	42,698
Construction Services - Water Schemes-418	Igombe Bunakate	Sector Development Grant	Retention paid,Retention paid,Siting, drilling,& installation done,Siting, Drilling & installation done,Borehole Rehabilitated,retenti on paid	919	42,698
Construction Services - Water Schemes-418	Bubenge Busakara	Sector Development Grant	Retention paid,Retention paid,Siting, drilling,& installation done,Siting, Drilling & installation done,Borehole Rehabilitated,retenti on paid	21,000	42,698

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Construction Services - Water Schemes-418	Igombe Igombe HCIII	Sector Development Grant	Retention paid,Retention paid,Siting, drilling,& installation done,Siting, Drilling & installation done,Borehole Rehabilitated,retenti on paid	21,000	42,698
Construction Services - Water Schemes-418	Igombe Menyazilibamuzale	Sector Development Grant	Retention paid,Retention paid,Siting, drilling,& installation done,Siting, Drilling & installation done,Borehole Rehabilitated,retenti on paid	5,980	42,698
Construction Services - Water Schemes-418	Walanga Waiana	Sector Development Grant	Retention paid,Retention paid,Siting, drilling,& installation done,Siting, Drilling & installation done,Borehole Rehabilitated,retenti on paid	919	42,698
LCIII : Namalembe				1,675,595	378,065
Sector : Works and Transport				6,924	0
Programme : District, Urban and Community Access Roads				6,924	0
Lower Local Services					
Output : District and Community Access Roads Maintenance				6,924	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanized maintenance works	Namalembe Nabirere road (3km)	Other Transfers from Central Government		6,924	0
Sector : Education				943,815	0
Programme : Secondary Education				943,815	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				943,815	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Namalembe Naigombwa Seed School	Sector Development Grant		943,815	0

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Sector : Health				680,100	337,561
Programme : Primary Healthcare				680,100	337,561
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				4,260	4,260
Item : 263104 Transfers to other govt. units (Current)					
Namalemba HC II	Namalemba Namalemba HC II	Sector Conditional Grant (Non-Wage)		4,260	4,260
Output : Basic Healthcare Services (HCIV-HCII-LLS)				25,840	25,840
Item : 263104 Transfers to other govt. units (Current)					
Idinda HC II	Idinda Idinda HC II	Sector Conditional Grant (Non-Wage)		4,060	4,060
Minani HC III	Minani Minani HC III	Sector Conditional Grant (Non-Wage)		8,860	8,860
Namunyumya HC II	Namunyumya Namunyumya HC II	Sector Conditional Grant (Non-Wage)		4,060	4,060
Nawangisa HC III	Namalemba Nawangisa HC III	Sector Conditional Grant (Non-Wage)		8,860	8,860
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				650,000	307,461
Item : 312104 Other Structures					
Construction Services - New Structures-402	Minani Minani HC II	Sector Development - Grant		650,000	307,461
Sector : Water and Environment				44,756	40,503
Programme : Rural Water Supply and Sanitation				44,756	40,503
Capital Purchases					
Output : Borehole drilling and rehabilitation				44,756	40,503
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Namunyumya Kinampere	Sector Development Grant	Retention paid,Siting. Drilling & installation done,Siting., Drilling & Installation done,Retention paid,Retention paid	919	40,503
Construction Services - Water Schemes-418	Minani Minani	Sector Development Grant	Retention paid,Siting. Drilling & installation done,Siting., Drilling & Installation done,Retention paid,Retention paid	21,000	40,503

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Construction Services - Water Schemes-418	Minani Nakamini	Sector Development Grant	Retention paid,Siting. Drilling & installation done,Siting., Drilling & Installation done,Retention paid,Retention paid	21,000	40,503
Construction Services - Water Schemes-418	Namunyumya Namunyumya	Sector Development Grant	Retention paid,Siting. Drilling & installation done,Siting., Drilling & Installation done,Retention paid,Retention paid	919	40,503
Construction Services - Water Schemes-418	Namalemba Nawangisa	Sector Development Grant	Retention paid,Siting. Drilling & installation done,Siting., Drilling & Installation done,Retention paid,Retention paid	919	40,503
LCIII : Buyanga				217,418	104,332
Sector : Agriculture				7,500	0
Programme : District Production Services				7,500	0
Capital Purchases					
Output : Administrative Capital				7,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Farms-222	Buwooya Buwooya & Walanga villages	Sector Development Grant		7,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Pasture-422	Buwooya Buwooya Butende villages	Sector Development Grant		500	0
Sector : Works and Transport				20,443	0
Programme : District, Urban and Community Access Roads				20,443	0
Lower Local Services					
Output : District and Community Access Roads Maintenance				20,443	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
routine mechanised maintenance	Bumoozi Kyosiga-kabale (9.8km),Busenze-Bunasiba (2.9km)	Other Transfers from Central Government		20,443	0
Sector : Education				89,653	10,638
Programme : Pre-Primary and Primary Education				89,653	10,638

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Capital Purchases				
Output : Latrine construction and rehabilitation			89,653	10,638
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwooya Buyanga Primary School	Sector Development Grant -,-,-	22,413	10,638
Building Construction - Latrines-237	Idudi Idudi Muslim Primary School	Sector Development Grant -,-,-	22,413	10,638
Building Construction - Latrines-237	Idudi Idudi Primary School	Sector Development Grant -,-,-	22,413	10,638
Building Construction - Latrines-237	Bumoozi Lubira Primary School	Sector Development Grant -,-,-	22,413	10,638
Sector : Health			21,040	21,040
Programme : Primary Healthcare			21,040	21,040
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,040	21,040
Item : 263104 Transfers to other govt. units (Current)				
Buyanga HC II	Bumoozi Buyanga HC II	Sector Conditional Grant (Non-Wage)	4,060	4,060
Bwigula HC II	Bwigula Bwigula HC II	Sector Conditional Grant (Non-Wage)	4,060	4,060
Lubira HC III	Lubira Lubira HC III	Sector Conditional Grant (Non-Wage)	8,860	8,860
Nkombe HC II	Bumoozi Nkombe HC II	Sector Conditional Grant (Non-Wage)	4,060	4,060
Sector : Water and Environment			78,782	72,654
Programme : Rural Water Supply and Sanitation			78,782	72,654
Capital Purchases				
Output : Spring protection			188	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kalalu Kalalu	Sector Development Grant	188	0
Output : Borehole drilling and rehabilitation			78,594	72,654
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Bumoozi Bubaala p/s	Sector Development Grant	Retention paid,Retention paid,,-,Siting, drilling & Installation done,Retention paid,Siting, Drilling & Installation done,Retention paid,Siting, drilling & Installation done	919	72,654
Construction Services - Water Schemes-418	Bumoozi Bumoozi	Sector Development Grant	Retention paid,Retention paid,,-,Siting, drilling & Installation done,Retention paid,Siting, Drilling & Installation done,Retention paid,Siting, drilling & Installation done	919	72,654
Construction Services - Water Schemes-418	Buwooya Buyanga ,	Sector Development Grant	Retention paid,Retention paid,,-,Siting, drilling & Installation done,Retention paid,Siting, Drilling & Installation done,Retention paid,Siting, drilling & Installation done	11,000	72,654
Construction Services - Water Schemes-418	Buwooya Buyanga A	Sector Development Grant	Retention paid,Retention paid,,-,Siting, drilling & Installation done,Retention paid,Siting, Drilling & Installation done,Retention paid,Siting, drilling & Installation done	919	72,654
Construction Services - Water Schemes-418	Idudi Idudi	Sector Development Grant	Retention paid,Retention paid,,-,Siting, drilling & Installation done,Retention paid,Siting, Drilling & Installation done,Retention paid,Siting, drilling & Installation done	21,000	72,654

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Construction Services - Water Schemes-418	Idudi Kikunyu	Sector Development Grant	Retention paid,Retention paid,,-,Siting, drilling & Installation done,Retention paid,Siting, Drilling & Installation done,Retention paid,Siting, drilling & Installation done	919	72,654
Construction Services - Water Schemes-418	Bulunguli Kiwanyi	Sector Development Grant	Retention paid,Retention paid,,-,Siting, drilling & Installation done,Retention paid,Siting, Drilling & Installation done,Retention paid,Siting, drilling & Installation done	21,000	72,654
Construction Services - Water Schemes-418	Lubira Lubira Buganda	Sector Development Grant	Retention paid,Retention paid,,-,Siting, drilling & Installation done,Retention paid,Siting, Drilling & Installation done,Retention paid,Siting, drilling & Installation done	919	72,654
Construction Services - Water Schemes-418	Buwooya Nasilaro	Sector Development Grant	Retention paid,Retention paid,,-,Siting, drilling & Installation done,Retention paid,Siting, Drilling & Installation done,Retention paid,Siting, drilling & Installation done	21,000	72,654
LCIII : Busembatia TC				8,860	8,860
Sector : Health				8,860	8,860
Programme : Primary Healthcare				8,860	8,860
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				8,860	8,860
Item : 263104 Transfers to other govt. units (Current)					
Busembatia HC III	Market Ward Busembatia HC III	Sector Conditional Grant (Non-Wage)		8,860	8,860
LCIII : Missing Subcounty				1,436,846	8,591,090

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Sector : Agriculture			59,537	0
Programme : District Production Services			59,537	0
Capital Purchases				
Output : Administrative Capital			16,438	0
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Missing Parish District head qtrs	Sector Development Grant	9,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Missing Parish District hqtrs Production	Sector Development Grant	7,438	0
Output : Non Standard Service Delivery Capital			27,099	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish District hqtrs	Sector Development Grant	14,099	0
Item : 312214 Laboratory and Research Equipment				
(ii)Entomology: Supply of 100 tsetse surveillance trap nets @ 3,2000/=	Missing Parish Namalemba, Buyanga, Makuutu sub counties	Sector Development Grant	5,600	0
-Pure bee hives(Kenya Top Bar) 24 @ 100,000/=				
(i)Fisheries: Harvesting & sample gear (2,000,000/=) chest wander gum boots 1 pair (400,000/=) & fish fingerlings (4,000,000/=) plus start up feeds (1,000,000/=) GRAND TOTAL 7,400,000/=	Missing Parish Nkombe, Nakawoiza, Namakunu villages	Sector Development Grant	7,400	0
Output : Slaughter slab construction			16,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Missing Parish Idudu trading center	Sector Development Grant	16,000	0
Sector : Education			1,377,309	8,591,090
Programme : Pre-Primary and Primary Education			539,724	6,063,924
Higher LG Services				
Output : Primary Teaching Services			0	5,530,144
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish BUBENGE PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish BUBINGA PS	Sector Conditional Grant (Wage)	0	5,530,144

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-	Missing Parish BUKOTEKA PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish BULUNGULI PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Bulyansime Muslim PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish BUMOOZI PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish BUMPINGU PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish BUNIANTOLE PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Bupala PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish BUSEMBATIA PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish BUESA MIXED PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish BUSIIMO PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish BUTALANGO PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish BUTENDE ISLAMIC PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish BUTENDE PS.	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Buwabe PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish BUWOYA PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish BUYANGA PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish BWIGULA PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Dhakaba Mem PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish IBAako PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish IBULANKU PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish IDINDA PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Idudi Muslim Pri. School	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish IDUDI PS	Sector Conditional Grant (Wage)	0	5,530,144

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-	Missing Parish Kagamba Good Hope PS.	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Kalalu PS.	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Kigulamo PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Kiwanyi-Bugweri PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Lubira PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Makandwa PS.	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Makuutu PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Minani PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish MPIITA PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Mulanga PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Nabweya PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Naigombwa PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Naitandu PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish NAKIBEMBE PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Nakivumbi PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Naluswa PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Namalembe PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Namavundu PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Namunyumya Girls PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Namunyumya Mixed Ps	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Nawampendo	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Nawangisa PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Nkombe PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Nsale PS	Sector Conditional Grant (Wage)	0	5,530,144

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-	Missing Parish Walanga PS	Sector Conditional Grant (Wage)	0	5,530,144
-	Missing Parish Walutaba PS	Sector Conditional Grant (Wage)	0	5,530,144
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			539,724	533,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,270	9,270
BUBENGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,074	10,074
BUBINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,182	10,182
BUKOTEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,622	8,622
Bulunguli P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,190	11,190
BULYANSIME MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,990	6,990
BULYANSIME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,490	11,490
Bumoozi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,354	9,354
BUMPINGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,390	6,390
BUNALWENYI C.O.G. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,306	9,798
BUNIANTOLE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	7,602
Bupala Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,630	9,630
Busembatia P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,046	14,046
BUSESA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	25,314	25,314
BUSIIMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,082	17,082
BUTALANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,814	5,814
BUTENDE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,986	10,986
Butende Islamic P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,926	7,926
BUWAABE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,362	7,362
Buwooya Muslim P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,538	11,538
Buyanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,674	10,674

Vote:624 Bugweri District**Quarter4**

Bwigula P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,974	7,974
Dhakaba Memorial School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	6,534
Good Hope	Missing Parish	Sector Conditional Grant (Non-Wage)	6,354	6,354
Ibaako P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,314	7,314
Ibulanku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,530	10,530
IDINDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,742	11,742
Idudi Muslim P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,550	11,550
Idudi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,066	12,066
Kalalu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,610	11,610
KIGULAMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,110	7,110
Kiwanyi Bugweri P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,022	5,022
Lubira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,198	9,198
MAKANDWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,510	12,510
Makuutu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,514	11,514
Minani P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,978	12,978
MPITA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,946	8,946
MULANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,838	8,402
NABWEYA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,530	7,530
Naigombwa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,582	12,582
NAITANDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	8,994
NAKIBEMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,198	9,198
NAKIVUMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,326	13,326
Naluswa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,002	7,002
Namalemba Mixed Day and Boarding P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,666	15,666
NAMAVUNDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,830	7,830

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Quarter4

NAMUNYUMYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,390	12,390
NAWAMPENDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,734	7,734
Nawangisa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,258	12,258
Nkombe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,398	7,398
Nsaale P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,426	6,426
St.Micheal Namunyumya Girls	Missing Parish	Sector Conditional Grant (Non-Wage)	7,518	7,518
WALANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,806	7,806
WALUTABA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,434	7,434
Programme : Secondary Education			837,585	2,527,166
Higher LG Services				
Output : Secondary Teaching Services			0	1,931,970
Item : 211101 General Staff Salaries				
-	Missing Parish BUBINGA HIGH SCHOOL	Sector Conditional Grant (Wage) ,,,,	0	1,931,970
-	Missing Parish BULUNGULI SEED S.S.S	Sector Conditional Grant (Wage) ,,,,	0	1,931,970
-	Missing Parish BUSEMBATIA S.S.	Sector Conditional Grant (Wage) ,,,,	0	1,931,970
-	Missing Parish MAKUUTU SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage) ,,,,	0	1,931,970
-	Missing Parish NKUUTU MEMORIAL SECONDARY SCHOOL	Sector Conditional Grant (Wage) ,,,,	0	1,931,970
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			837,585	595,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAPE INTERNATIONAL SS BUSEMBATIA	Missing Parish	Sector Conditional Grant (Non-Wage)	15,510	15,510
BISHOP WILLIGER SSS NAMUNYUMYA	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
BUBINGA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	110,418	95,169
BUGWERI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,202	17,202

Vote:624 Bugweri District**Quarter4**

BULUNGULI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	103,884	103,884
BUSEMBATIA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	159,192	159,192
IDUDI TOWNSHIP HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,139	11,139
MAKUUTU SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	79,530	79,530
MENYA -ZIRABAMUZAAL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,421	3,807
NKUUTU MEMORIAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	233,112	77,704
ST LAWRENCE S S IDUDI	Missing Parish	Sector Conditional Grant (Non-Wage)	20,868	6,956
TEEN MISSION S.S BUNALWENYI	Missing Parish	Sector Conditional Grant (Non-Wage)	9,447	3,149
TOWNSIDE HIGH SCHOOL BUSEMATIA	Missing Parish	Sector Conditional Grant (Non-Wage)	45,402	15,134