
Vote:590 Buvuma District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:590 Buvuma District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Oryono Grandfield Omonda

Date: 11/03/2021

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

Vote:590 Buvuma District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	364,373	94,589	26%
Discretionary Government Transfers	2,650,929	1,361,392	51%
Conditional Government Transfers	7,372,963	5,654,499	77%
Other Government Transfers	1,674,705	419,023	25%
External Financing	208,254	23,450	11%
Total Revenues shares	12,271,224	7,552,954	62%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,070,032	1,062,549	688,712	51%	33%	65%
Finance	368,494	182,687	170,838	50%	46%	94%
Statutory Bodies	563,754	252,998	227,264	45%	40%	90%
Production and Marketing	1,196,121	574,502	524,563	48%	44%	91%
Health	2,985,226	1,401,211	976,698	47%	33%	70%
Education	3,125,572	3,080,061	1,358,457	99%	43%	44%
Roads and Engineering	659,406	332,017	326,441	50%	50%	98%
Water	513,288	324,079	70,953	63%	14%	22%
Natural Resources	198,457	97,876	93,933	49%	47%	96%
Community Based Services	318,379	100,389	92,760	32%	29%	92%
Planning	168,016	93,998	80,829	56%	48%	86%
Internal Audit	50,789	24,345	24,234	48%	48%	100%
Trade Industry and Local Development	53,690	26,245	26,244	49%	49%	100%
Grand Total	12,271,224	7,552,954	4,661,926	62%	38%	62%
<i>Wage</i>	5,924,291	4,803,771	2,964,154	81%	50%	62%
<i>Non-Wage Recurrent</i>	4,339,462	1,534,820	1,291,195	35%	30%	84%
<i>Domestic Devt</i>	1,799,217	1,190,913	406,578	66%	23%	34%
<i>Donor Devt</i>	208,254	23,450	0	11%	0%	0%

Vote:590 Buvuma District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Ushs 7.553bn had been received by the district in quarter one representing 62% of the District annual budget. Locally raised revenues posted Ushs 94.589m an equivalent of 26% of the locally raised revenue annual budget. Discretionary Government Transfers posted Ushs 1.361bn an equivalent of 51% of their annual budget. Conditional Government Transfers posted Ushs 5.655bn, an equivalent of 77% of their annual expectation. Other Central Government Transfers had only posted Ushs 419.023m, which was equivalent to 25% of their annual budget. External Financing had posted Ushs 23.45m equivalent to 11% of the annual External Financing budget. The Education department had received 99% of its annual budget while the Water and Planning departments had received 63% and 56% of their annual budgets. Finance and Roads & Engineering departments had each received 50% of their respective annual budgets while Trade Industry and Local Economic Development, and Natural Resources had each received 49% of their respective annual budgets while Production & Marketing and Internal Audit had each received 48% of their respective annual budgets. Health, Statutory Bodies and Community Based Services departments had received 47%, 45% and 32% respectively. All receipts were subsequently disbursed to the respective departments. Of the total district receipts, Ushs 4.654bn had been spent, an equivalent of 38% of the annual budget and 62% of the total quarterly releases, with Ushs 2.964bn being wage expenditure, Ushs 1.284bn being recurrent non wage expenditure while Ushs 406.578m was development expenditure. Internal Audit, Trade Industry & Local Economic Development had spent their entire receipts while Roads & Engineering, Natural Resources and Community Based Services, Production & Marketing had spent 98%, 96%, 92% and 91% of their respective receipts. Finance and Statutory Bodies had each spent 90% of their respective receipts while Planning, Health and Administration had each spent 86%, 70% and 65% of their respective receipts. Education and Water departments had spent 44% and 22% of their respective receipts.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	364,373	94,589	26 %
Local Services Tax	33,885	16,925	50 %
Local Hotel Tax	6,250	1,280	20 %
Application Fees	14,755	9,290	63 %
Business licenses	52,588	10,797	21 %
Other licenses	46,289	10,278	22 %
Park Fees	10,899	2,580	24 %
Registration of Businesses	102,915	21,754	21 %
Market /Gate Charges	56,614	13,349	24 %
Other Fees and Charges	40,178	8,336	21 %
2a.Discretionary Government Transfers	2,650,929	1,361,392	51 %
District Unconditional Grant (Non-Wage)	535,128	269,780	50 %
Urban Unconditional Grant (Non-Wage)	45,853	22,926	50 %
District Discretionary Development Equalization Grant	176,038	117,359	67 %
Urban Unconditional Grant (Wage)	168,542	84,271	50 %
District Unconditional Grant (Wage)	1,699,132	849,566	50 %
Urban Discretionary Development Equalization Grant	26,236	17,491	67 %
2b.Conditional Government Transfers	7,372,963	5,654,499	77 %
Sector Conditional Grant (Wage)	4,056,617	3,869,934	95 %
Sector Conditional Grant (Non-Wage)	1,112,276	414,289	37 %
Sector Development Grant	1,350,541	900,361	67 %
Transitional Development Grant	219,802	148,404	68 %

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General Public Service Pension Arrears (Budgeting)	8,607	8,607	100 %
Pension for Local Governments	109,422	55,055	50 %
Gratuity for Local Governments	515,698	257,849	50 %
2c. Other Government Transfers	1,674,705	419,023	25 %
Support to PLE (UNEB)	6,500	0	0 %
Uganda Road Fund (URF)	581,396	293,612	51 %
Uganda Women Entrepreneurship Program(UWEP)	15,253	0	0 %
Vegetable Oil Development Project	58,000	0	0 %
Youth Livelihood Programme (YLP)	90,000	0	0 %
Makerere School of Public Health	203,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Makerere University Walter Reed Project (MUWRP)	470,000	125,412	27 %
Neglected Tropical Diseases (NTDs)	63,000	0	0 %
Results Based Financing (RBF)	186,989	0	0 %
Parish Community Associations (PCAs)	567	0	0 %
3. External Financing	208,254	23,450	11 %
United Nations Children Fund (UNICEF)	65,000	0	0 %
Global Fund for HIV, TB & Malaria	26,738	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	116,516	23,450	20 %
Total Revenues shares	12,271,224	7,552,954	62 %

Cumulative Performance for Locally Raised Revenues

Ushs 94.589m had been collected as locally raised revenue with Ushs 21.754m was Registration of Businesses, Ushs 16.925m Local Service tax, Market/Gate charges of Ushs 13.349m, Ushs 10.797m Business licences, Ushs 10.278m from Other licences, Ushs 9.29m Application fees, Ushs 8.336m Other fees and Charges and Ushs 1.28m Local Hotel Tax. Most of the local revenue sources are directly linked to the fisheries sub sector which was doing poorly due to unexplained indiscriminate dying of fish

Cumulative Performance for Central Government Transfers

The district received Ushs 7.016bn Central government transfers, Ushs 1.361bn being Discretionary government transfers while Ushs 5.655bn was Conditional government transfers. District unconditional wage and non-wage grants, Urban unconditional wage and non wage grants, Pension for local governments, Gratuity for local governments grants had all posted 50% of their annual budgets while District DDEG, Urban DDEG and Sector development had posted 67% of their respective annual budgets. Transitional Development, Sector conditional non wage and Sector conditional wage grants had posted 68%, 37% and 95% of their respective annual budgets. General public service pension arrears had posted its entire annual budget

Cumulative Performance for Other Government Transfers

Ushs 418.213m was received in the quarter, representing 25% of the annual Other government transfers budget; of this Ushs 293.612m was Uganda Road Fund while Ushs 124.602m was Makerere University Walter Reed Project funding. All the other planned revenue sources were yet to post any receipt.

Cumulative Performance for External Financing

Ushs 23.45m was received as External Financing, being GAVI support towards immunisation activities. UNICEF and Global Fund had not posted any funding by the end of quarter.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,160,194	516,787	45 %	290,049	320,640	111 %
District Production Services	35,927	7,776	22 %	8,982	7,776	87 %
Sub- Total	1,196,121	524,563	44 %	299,030	328,415	110 %
Sector: Works and Transport						
District, Urban and Community Access Roads	629,156	312,160	50 %	157,289	187,798	119 %
District Engineering Services	30,250	14,281	47 %	7,563	6,387	84 %
Sub- Total	659,406	326,441	50 %	164,851	194,185	118 %
Sector: Trade and Industry						
Commercial Services	53,690	26,244	49 %	13,422	13,372	100 %
Sub- Total	53,690	26,244	49 %	13,422	13,372	100 %
Sector: Education						
Pre-Primary and Primary Education	2,007,221	1,011,436	50 %	436,469	628,303	144 %
Secondary Education	952,020	289,002	30 %	203,940	161,326	79 %
Education & Sports Management and Inspection	166,331	58,019	35 %	32,314	36,015	111 %
Sub- Total	3,125,572	1,358,457	43 %	672,723	825,645	123 %
Sector: Health						
Primary Healthcare	823,987	172,040	21 %	205,997	118,764	58 %
Health Management and Supervision	2,161,240	804,658	37 %	540,310	383,477	71 %
Sub- Total	2,985,226	976,698	33 %	746,307	502,241	67 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	513,288	70,953	14 %	128,322	40,855	32 %
Natural Resources Management	198,457	93,933	47 %	49,614	48,079	97 %
Sub- Total	711,745	164,886	23 %	177,936	88,935	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	318,379	92,760	29 %	79,595	46,026	58 %
Sub- Total	318,379	92,760	29 %	79,595	46,026	58 %
Sector: Public Sector Management						
District and Urban Administration	2,070,032	688,712	33 %	517,508	408,768	79 %
Local Statutory Bodies	563,754	227,264	40 %	140,939	107,473	76 %
Local Government Planning Services	168,016	80,829	48 %	42,004	61,164	146 %
Sub- Total	2,801,803	996,805	36 %	700,451	577,406	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	368,494	170,838	46 %	92,123	75,448	82 %
Internal Audit Services	50,789	24,234	48 %	12,697	11,982	94 %

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	<i>Sub- Total</i>	<i>419,283</i>	<i>195,072</i>	<i>47 %</i>	<i>104,821</i>	<i>87,430</i>	<i>83 %</i>
Grand Total		12,271,224	4,661,926	38 %	2,959,136	2,663,655	90 %

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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	1,712,498	831,908	49%	428,124	404,437	94%
District Unconditional Grant (Non-Wage)	106,029	55,482	52%	26,507	27,935	105%
District Unconditional Grant (Wage)	609,307	304,654	50%	152,327	152,327	100%
General Public Service Pension Arrears (Budgeting)	8,607	8,607	100%	2,152	0	0%
Gratuity for Local Governments	515,698	257,849	50%	128,925	128,925	100%
Locally Raised Revenues	35,500	7,100	20%	8,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	159,393	58,890	37%	39,848	25,415	64%
Multi-Sectoral Transfers to LLGs_Wage	168,542	84,271	50%	42,135	42,135	100%
Pension for Local Governments	109,422	55,055	50%	27,355	27,700	101%
Development Revenues	357,534	230,641	65%	89,384	114,256	128%
District Discretionary Development Equalization Grant	7,360	4,907	67%	1,840	2,453	133%
District Unconditional Grant (Non-Wage)	1,500	749	50%	375	375	100%
Locally Raised Revenues	20,000	4,000	20%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	128,675	85,783	67%	32,169	42,892	133%
Transitional Development Grant	200,000	135,202	68%	50,000	68,536	137%
Total Revenues shares	2,070,032	1,062,549	51%	517,508	518,692	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	777,849	388,925	50%	194,462	194,462	100%
Non Wage	934,649	256,617	27%	233,662	184,812	79%
Development Expenditure						

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Domestic Development	357,534	43,170	12%	89,384	29,493	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,070,032	688,712	33%	517,508	408,768	79%
C: Unspent Balances						
Recurrent Balances		186,366	22%			
Wage		0				
Non Wage		186,366				
Development Balances		187,471	81%			
Domestic Development		187,471				
External Financing		0				
Total Unspent		373,837	35%			

Summary of Workplan Revenues and Expenditure by Source

The department had received Ushs 543.857m equivalent to 105% of the plan for the quarter with Ushs 427.471m being recurrent revenues while Ushs 116.386m was development revenue. District Unconditional wage grant, multisectoral wage transfers to LLGs, Gratuity for Local governments as well as Pension for Local governments had all posted their entire quarterly budgets while District unconditional non wage grant posted 104%. General public service pension arrears posted 400% of the quarter's expectation while Multisectoral non wage transfers to LLGs posted 84% and Locally raised revenues posted 80%. Development revenues posted 130% of the quarter's plan with District DDEG, Transitional development grant and Multisectoral transfers to LLGs posted 133% of their respective quarter's plan. Department expenditure in the quarter amounted to Ushs 279.944m equivalent to 54% of the plan for the quarter of which Ushs 194.462m was wage expenditure, Ushs 71.805m was non wage expenditure while 13.677m was development expenditure.

Reasons for unspent balances on the bank account

Funds for development projects that had not yet commenced as well as general public service pension arrears yet to be paid to retirees

Highlights of physical performance by end of the quarter

Attended meetings and workshops. Carried out support supervision and monitoring of Government Project and Programmes in the district. Communicated with MDAs. Conducted a structural integrity test of the new district administration block

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	368,494	182,687	50%	92,123	81,649	89%
District Unconditional Grant (Non-Wage)	59,840	29,920	50%	14,960	14,960	100%
District Unconditional Grant (Wage)	200,068	100,034	50%	50,017	50,017	100%
Locally Raised Revenues	27,515	5,503	20%	6,879	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	81,071	47,230	58%	20,268	16,672	82%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	368,494	182,687	50%	92,123	81,649	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,068	99,120	50%	50,017	49,103	98%
Non Wage	168,426	71,718	43%	42,106	26,345	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	368,494	170,838	46%	92,123	75,448	82%
C: Unspent Balances						
Recurrent Balances						
		11,849	6%			
Wage		913				
Non Wage		10,935				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,849	6%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 81.649M equivalent to 89% of the planned revenue. District Unconditional Non-Wage and Wage grants posted their entire quarterly expectation while no locally raised revenue was received in the quarter. Multi-Sectoral Non-wage transfers to LLGs posted 16.672 Million, equivalent to 82% of the quarterly expectation. Departmental expenditure amounted to 68.073 Million equivalent to 74% of the planned budget of which UGX. 49.103 Million was wage expenditure while UGX. 18.969 Million was Non-wage expenditure.

Reasons for unspent balances on the bank account

Some activities remained undone due to failure to receive local revenue cash limit from MoFPED and these activities had been planned under local revenue Non-wage

Highlights of physical performance by end of the quarter

Warranting and invoicing of funds for all departments and sectors under vote 590 done. Procurement of fuel for running the IFMS power generator done and fuel costs settled. Compiling and submission of the Annual Financial Statements to the Office of the Accountant General and other mandatory offices done. Financial and technical backstopping done to staffs in LLGs done. Staff welfare provided in terms of tea, eatables and other welfare facilitations. Revenue register update done. Revenue mobilization and sensitization done in selected LLGs. Facilitation to CFO and other relevant officers done to make relevant submissions and consultations with the line Ministries

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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	563,754	252,998	45%	140,939	122,019	87%
District Unconditional Grant (Non-Wage)	202,566	101,283	50%	50,642	50,642	100%
District Unconditional Grant (Wage)	236,233	118,117	50%	59,058	59,058	100%
Locally Raised Revenues	32,000	6,400	20%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	92,955	27,198	29%	23,239	12,319	53%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	563,754	252,998	45%	140,939	122,019	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,233	108,051	46%	59,058	48,993	83%
Non Wage	327,521	119,213	36%	81,880	58,480	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	563,754	227,264	40%	140,939	107,473	76%
C: Unspent Balances						
Recurrent Balances		25,733	10%			
Wage		10,065				
Non Wage		15,668				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,733	10%			

Summary of Workplan Revenues and Expenditure by Source

The Department received Ushs 116.1m, with district unconditional non wage and district conditional wage grants posting their entire quarterly budgets while locally raised revenues posted 80% of their quarterly expectation. Departmental expenditure amounted to Ushs 107.23m equivalent to 76% of the quarterly plan

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Reasons for unspent balances on the bank account

Funds for LC.1 and LC.2 ex-gratia that had not yet been paid out

Highlights of physical performance by end of the quarter

1 District Council meeting held 2 Standing Committee meetings held 1 DPAC meeting held to review Audit reports 2 District Service Commission meetings conducted to shortlist and interview staff Department staff and political leaders salaries paid for 3 months

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,119,374	523,337	47%	279,844	262,144	94%
Multi-Sectoral Transfers to LLGs_NonWage	17,000	1,150	7%	4,250	1,050	25%
Other Transfers from Central Government	58,000	0	0%	14,500	0	0%
Sector Conditional Grant (Non-Wage)	267,786	133,893	50%	66,947	66,947	100%
Sector Conditional Grant (Wage)	776,588	388,294	50%	194,147	194,147	100%
Development Revenues	76,747	51,164	67%	19,187	25,582	133%
Sector Development Grant	76,747	51,164	67%	19,187	25,582	133%
Total Revenues shares	1,196,121	574,502	48%	299,030	287,726	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	776,588	388,294	50%	194,147	194,147	100%
Non Wage	342,786	123,921	36%	85,697	121,921	142%
Development Expenditure						
Domestic Development	76,747	12,347	16%	19,187	12,347	64%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,196,121	524,563	44%	299,030	328,415	110%
C: Unspent Balances						
Recurrent Balances						
		11,122	2%			
Wage		0				
Non Wage		11,122				
Development Balances						
		38,817	76%			
Domestic Development		38,817				
External Financing		0				
Total Unspent		49,939	9%			

Summary of Workplan Revenues and Expenditure by Source

Revenue A total of = 1121121051 was approved as revenue as follows Wage= 776588421 Non wage=267786004 Capital=76746626 Total Expenditure for quarter Wage=388294210.5 Nonw wage=131893002 Capital=12,347.000

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Reasons for unspent balances on the bank account

1. Capital developements awaiting completion of the procurement process

Highlights of physical performance by end of the quarter

1, Wage for staff paid 2. Agricultural extension services delivered 3.OWC materials (Cattle) distributed 4. Support supervision and technical Backstopping for staff conducted 5. Survellience of Major pests and diseases of economic importance done 6. Traps for problematic animals (crocodiles) done, 2 crocodiles were capture one was killed by the community and another relocated by UWA to mackshion falls 7. Farmer trainings conducted by staff along the enterprise value chain

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,652,574	1,294,829	49%	663,144	799,442	121%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	0	0%
Locally Raised Revenues	2,000	400	20%	500	0	0%
Other Transfers from Central Government	922,989	125,412	14%	230,747	62,322	27%
Sector Conditional Grant (Non-Wage)	243,600	121,800	50%	60,900	60,900	100%
Sector Conditional Grant (Wage)	1,482,986	1,046,967	71%	370,746	676,220	182%
Development Revenues	332,652	106,382	32%	83,163	64,916	78%
External Financing	208,254	23,450	11%	52,063	23,450	45%
Sector Development Grant	124,398	82,932	67%	31,100	41,466	133%
Total Revenues shares	2,985,226	1,401,211	47%	746,307	864,358	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,482,986	728,838	49%	370,746	358,530	97%
Non Wage	1,169,589	247,861	21%	292,397	143,711	49%
Development Expenditure						
Domestic Development	124,398	0	0%	31,100	0	0%
External Financing	208,254	0	0%	52,063	0	0%
Total Expenditure	2,985,226	976,698	33%	746,307	502,241	67%
C: Unspent Balances						
Recurrent Balances						
Wage		318,129				
Non Wage		1				
Development Balances						
Domestic Development		82,932				
External Financing		23,450				
Total Unspent		424,512	30%			

Vote:590 Buvuma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Ug shs 1,100,074,393/= was received during the quarter. wage = Ug shs 728,266,894 PHC/=, non-wage = Ug shs 129,578,366/=, PHC development = Ug shs 106,972,68000,790, MUWRP = Ug shs 75,820,282/=, essential medicines and health supplies = Ug shs 32,751,104/=, GAVI= 23,710,000/= and Covid 19= 31,448,000/=.

Reasons for unspent balances on the bank account

Civil works not yet certified for payment

Highlights of physical performance by end of the quarter

Salary was paid on time for the 3 months during the period house to house mobilization for community activities was conducted for immunization and ANC mass drug administration for NTD(Bilharzia) was conducted in all sub counties Supplementary consignment of PPEs was provided by MUWRP and distributed to all HFs Essential medicines and health supplies were supplied to the health facilities by NMS and JMS Trainings were conducted PHC development was unspent

Vote:590 Buvuma District**Quarter2****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,360,980	2,570,333	109%	481,575	2,085,540	433%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	2,000	500	25%
District Unconditional Grant (Wage)	79,257	39,619	50%	19,814	19,814	100%
Locally Raised Revenues	4,000	800	20%	4,000	0	0%
Other Transfers from Central Government	6,500	0	0%	6,500	0	0%
Sector Conditional Grant (Non-Wage)	472,179	94,241	20%	0	79,813	0%
Sector Conditional Grant (Wage)	1,797,043	2,434,673	135%	449,261	1,985,412	442%
Development Revenues	764,592	509,728	67%	191,148	254,864	133%
Sector Development Grant	764,592	509,728	67%	191,148	254,864	133%
Total Revenues shares	3,125,572	3,080,061	99%	672,723	2,340,404	348%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,876,300	969,324	52%	469,075	500,293	107%
Non Wage	484,679	95,996	20%	12,500	81,616	653%
Development Expenditure						
Domestic Development	764,592	293,137	38%	191,148	243,736	128%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,125,572	1,358,457	43%	672,723	825,645	123%
C: Unspent Balances						
Recurrent Balances						
		1,505,013	59%			
Wage		1,504,968				
Non Wage		45				
Development Balances						
		216,591	42%			
Domestic Development		216,591				
External Financing		0				
Total Unspent		1,721,604	56%			

Vote:590 Buvuma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 2.34bn in the quarter, Ushs 2.086bn being recurrent revenues while Ushs 254.864m is development revenues, in particular the Sector development grant. Sector conditional wage grant posted Ushs 1.985bn while sector conditional non wage grant posted Ushs 79.813m and district unconditional non wage posted Ushs 500,000. No locally raised revenues or Other Transfers from Central Government were received in the quarter. Department expenditure amounted to Ushs 825.645m of which Ushs 500.293m was wage expenditure, Ushs 81.616m non wage expenditure and Ushs 243.736m development expenditure.

Reasons for unspent balances on the bank account

Wage funds the bulk of the annual budget being received in the quarter as well as funds for development projects still ongoing

Highlights of physical performance by end of the quarter

USE and UPE capitation grant given out to schools in preparation of schools opening and pupils attendance. Supervision, monitoring and inspection of educational activities and programs in schools and schools Completion of six (6) classrooms at Bukaali and Kitiko primary schools and Two (2) toilet blocks completed at Bugabo and kyanja primary schools. Preparation of Geo technical and topographical reports for secondary school construction at Bweema seed SS in Bweema

Vote:590 Buvuma District**Quarter2****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	659,406	332,017	50%	164,851	182,136	110%
District Unconditional Grant (Wage)	76,010	38,005	50%	19,002	19,002	100%
Locally Raised Revenues	2,000	400	20%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	187,869	0	0%	46,967	0	0%
Other Transfers from Central Government	393,527	293,612	75%	98,382	163,133	166%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	659,406	332,017	50%	164,851	182,136	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,010	37,760	50%	19,002	18,758	99%
Non Wage	583,396	288,682	49%	145,849	175,427	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	659,406	326,441	50%	164,851	194,185	118%
C: Unspent Balances						
Recurrent Balances						
		5,575	2%			
Wage		245				
Non Wage		5,330				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,575	2%			

Summary of Workplan Revenues and Expenditure by Source

Ushs 163.133m was Other Central Government Transfers being support from Uganda Road Fund, Ushs 19.002m was district unconditional wage while no locally raised revenue was realised. Department expenditure amounted to Ushs 194.185m of which Ushs 19.002m was wage expenditure while Ushs 175.427m was non wage expenditure

Vote:590 Buvuma District

Quarter2

Reasons for unspent balances on the bank account

Funds for vehicle maintenance works that had not yet been completed

Highlights of physical performance by end of the quarter

Roads department staff salaries paid for 3 months Roads office operations facilitated

Vote:590 Buvuma District

Quarter2

*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	108,681	54,341	50%	27,170	27,170	100%
District Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Sector Conditional Grant (Non-Wage)	54,681	27,341	50%	13,670	13,670	100%
Development Revenues	404,607	269,738	67%	101,152	134,869	133%
Sector Development Grant	384,805	256,536	67%	96,201	128,268	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	513,288	324,079	63%	128,322	162,039	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	26,680	49%	13,500	13,180	98%
Non Wage	54,681	24,694	45%	13,670	16,577	121%
Development Expenditure						
Domestic Development	404,607	19,579	5%	101,152	11,098	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	513,288	70,953	14%	128,322	40,855	32%
C: Unspent Balances						
Recurrent Balances		2,967	5%			
Wage		320				
Non Wage		2,647				
Development Balances		250,159	93%			
Domestic Development		250,159				
External Financing		0				
Total Unspent		253,126	78%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 162.039 million of which Ushs 27.17 million was the entire expected recurrent revenue for the quarter. while Ushs 134.869 million was Development revenue equivalent to 133% of the expected quarterly revenue, comprising the Sector development grant as well as the Transitional development grant Department expenditure amounted to Ushs 40.885 million equivalent to 32% of the quarter's expectation Ushs 13.18 million was wage expenditure, Ushs 16.577 million was non wage expenditure and Ushs 11.098 million was Development expenditure

Vote:590 Buvuma District

Quarter2**Reasons for unspent balances on the bank account**

Funds for activities that had not been executed and planned for quarter three as well as funds for development projects that were still under procurement process

Highlights of physical performance by end of the quarter

- water quality testing for quality analysis - Data collection and analysis for water sources - participating in innovation research at Makerere - inspection of water projects under retention - procurering stationary and Internet Data - well fare travel allowances to duty works - office well fare for staff - travel inland to submit document to relevant authorities. - Advocacy meetings held at Bweema s/c -post construction support

Vote:590 Buvuma District

Quarter2

*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	193,357	95,326	49%	48,339	47,212	98%
District Unconditional Grant (Non-Wage)	3,900	1,950	50%	975	975	100%
District Unconditional Grant (Wage)	169,318	84,659	50%	42,330	42,330	100%
Locally Raised Revenues	4,510	902	20%	1,128	0	0%
Sector Conditional Grant (Non-Wage)	15,629	7,814	50%	3,907	3,907	100%
Development Revenues	5,100	2,550	50%	1,275	1,275	100%
District Unconditional Grant (Non-Wage)	5,100	2,550	50%	1,275	1,275	100%
Total Revenues shares	198,457	97,876	49%	49,614	48,487	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	169,318	84,659	50%	42,330	42,330	100%
Non Wage	24,039	9,274	39%	6,010	5,750	96%
Development Expenditure						
Domestic Development	5,100	0	0%	1,275	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	198,457	93,933	47%	49,614	48,079	97%
C: Unspent Balances						
Recurrent Balances						
		1,393	1%			
Wage		0				
Non Wage		1,393				
Development Balances						
		2,550	100%			
Domestic Development		2,550				
External Financing		0				
Total Unspent		3,943	4%			

Vote:590 Buvuma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 47,211,808/= (fourty seven million two hundred and eleven thousand eight hundred and eight shillings only) out of which 975,000/= (nine hundred and seventy five thousand shillings) was district unconditional grant(wage), 42,329,577/=(fourty two million three hundred twenty nine thousand five hundred seventy seven shillings only) was District unconditional grant (wage) and 3,907,231/= (three million, nine hundred and seven thousand two hundred thirty one thousand shillings only).

Reasons for unspent balances on the bank account

Procurement of laptop table plus chairs to be done in quarter four, so money was not spent.

Highlights of physical performance by end of the quarter

The following were accomplished in quarter one. -6 forest patrols were conducted -300 community members were sensitized on forestry issues. - 1 forestry monitoring conducted - 300 community members sensitized on ENR issues. - Screening conducted on some government projects. - 1 ENR monitoring conducted. -1 physical planning committee meeting conducted. - illegal structure monitored in Busamuzi and Nairambi S/Cs. - 3 land disputes arbitrated in Busamuzi S/C - 126 community members sensitized on land issues.

Vote:590 Buvuma District

Quarter2

*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	318,379	100,389	32%	79,595	50,040	63%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	146,930	73,475	50%	36,733	36,733	100%
Locally Raised Revenues	3,400	680	20%	850	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,000	1,620	12%	3,250	1,000	31%
Other Transfers from Central Government	105,820	0	0%	26,455	0	0%
Sector Conditional Grant (Non-Wage)	47,228	23,614	50%	11,807	11,807	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	318,379	100,389	32%	79,595	50,040	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,930	69,244	47%	36,733	32,501	88%
Non Wage	171,448	23,516	14%	42,862	13,525	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	318,379	92,760	29%	79,595	46,026	58%
C: Unspent Balances						
Recurrent Balances						
		7,629	8%			
Wage		4,231				
Non Wage		3,398				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,629	8%			

Vote:590 Buvuma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

the department received a total of 49,039,579 /- of which it posted only 30% of the received figure district unconditional grant (non wage) = 500,000/- district unconditional grant (wage) = 36,732,597 /- locally raised revenue = 0% multi sectoral transfers to the LLGs (non wage) = 0 other transfer from central government = 0 sector conditional grant (non wage) = 11,806,982 /- the department spent 9,991,000 /-

Reasons for unspent balances on the bank account

there is a balance of 2,500,000 /- on the account for the PWDs project cause it's not enough for the submitted project

Highlights of physical performance by end of the quarter

- Bank charges Office stationary purchased
- settled [YLP and UWEP Recovery Accounts]
- Support supervision to lower local government staff provided
- Documents compiled and submitted to relevant offices.
- Six probation and welfare cases registered.
- Two were settled, one referred to court, two referred to other service providers and ones still under social inquiry process.
- Six PWDs have been identified, assessed and a home based program designed for them.
- Two sanitization meetings on social assistance grant have been convened in the sub counties of Buwoya and Nairambi.
- Two gender sensitization meetings carried out in two LLGs by sub county CDOs
- YLP beneficiary revalidation exercise carried in two LLGs by FPP and DCDO.
- Two follow up visits on YLP recoveries carried out.
- One district youth council meeting convened at district head quarters.
- One district PWD council meeting convened.
- Five PWD groups have been submitted to MGLSD to benefit from PWD grant.
- One sensitization meetings on positive culture and settlement of alleged evil spirits have been convened at Kasenyi landing site in Bugaya s/c.
- Two labour inspections carried out.
- One district women executive council Meeting convened.
- Facilitation of district women council chairperson to travel inland.
- All CDOs were given some facilitation to carry out UWEP activities.
- Four LLG staffs were facilitated

Vote:590 Buvuma District**Quarter2****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	101,777	49,839	49%	25,444	24,569	97%
District Unconditional Grant (Non-Wage)	43,576	21,788	50%	10,894	10,894	100%
District Unconditional Grant (Wage)	54,701	27,351	50%	13,675	13,675	100%
Locally Raised Revenues	3,500	700	20%	875	0	0%
Development Revenues	66,239	44,159	67%	16,560	22,080	133%
District Discretionary Development Equalization Grant	66,239	44,159	67%	16,560	22,080	133%
Total Revenues shares	168,016	93,998	56%	42,004	46,649	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,701	26,695	49%	13,675	13,020	95%
Non Wage	47,076	15,789	34%	11,769	9,800	83%
Development Expenditure						
Domestic Development	66,239	38,344	58%	16,560	38,344	232%
External Financing	0	0	0%	0	0	0%
Total Expenditure	168,016	80,829	48%	42,004	61,164	146%
C: Unspent Balances						
Recurrent Balances						
		7,354	15%			
Wage		655				
Non Wage		6,699				
Development Balances						
		5,815	13%			
Domestic Development		5,815				
External Financing		0				
Total Unspent		13,169	14%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs.46.64m of which shs. 22.07m was earmarked for development. The total receipts of the department represent 99% of the expected budget. The deficit in receipts is explained by local revenue shortfalls experienced in the quarter.

Vote:590 Buvuma District

Quarter2

Reasons for unspent balances on the bank account

Funds earmarked for development projects were not spent awaiting the finalization and certification from the relevant authorities.

Highlights of physical performance by end of the quarter

The department carried out monitoring and supervision of investment projects. In addition, periodic budget performance compilation and reporting were conducted.

Vote:590 Buvuma District

Quarter2

*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	50,789	24,345	48%	12,697	11,822	93%
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	35,289	17,645	50%	8,822	8,822	100%
Locally Raised Revenues	3,500	700	20%	875	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,789	24,345	48%	12,697	11,822	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,289	17,554	50%	8,822	8,732	99%
Non Wage	15,500	6,680	43%	3,875	3,250	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,789	24,234	48%	12,697	11,982	94%
C: Unspent Balances						
Recurrent Balances						
		110	0%			
Wage		90				
Non Wage		20				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		110	0%			

Summary of Workplan Revenues and Expenditure by Source

Ushs 11.822m was received in the quarter, of which Ushs 8.822m was district unconditional wage while Ushs 3m was district unconditional non wage. No locally raised revenue was received in the quarter. Department wage expenditure amounted to Ushs 8.732m while non wage expenditure amounted to Ushs 3.25m

Vote:590 Buvuma District

Quarter2

Reasons for unspent balances on the bank account

funds meant for procurement of stationery that had not yet been received.

Highlights of physical performance by end of the quarter

Monitored progress and status of PAF projects. Conducted quarterly audit of district departments and LLGs

Vote:590 Buvuma District**Quarter2****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	53,690	26,245	49%	13,422	12,922	96%
District Unconditional Grant (Non-Wage)	2,500	1,250	50%	625	625	100%
District Unconditional Grant (Wage)	38,018	19,009	50%	9,504	9,504	100%
Locally Raised Revenues	2,000	400	20%	500	0	0%
Sector Conditional Grant (Non-Wage)	11,172	5,586	50%	2,793	2,793	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,690	26,245	49%	13,422	12,922	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,018	19,009	50%	9,504	9,504	100%
Non Wage	15,672	7,235	46%	3,918	3,868	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,690	26,244	49%	13,422	13,372	100%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 13.322m all being recurrent funding, Ushs 9.504 was district unconditional wage, Ushs 2.793 was Sector conditional non wage, Ushs 625,000 district unconditional non wage and Ushs 400,000 locally raised revenues. Department expenditure amounted to Ushs 12.871m, Ushs 9.504m being wage expenditure while Ushs 3.367m was non wage expenditure

Vote:590 Buvuma District**Quarter2**

Reasons for unspent balances on the bank account

The department didn't register any surplus because activities carried out required much more funds than what was allocated to the the department, so all funds were effectively and efficiently spent.

Highlights of physical performance by end of the quarter

Inspected and monitored 10 tourism sites to check their compliance to SOPs against COVID19 as spelt out by both ministries of health and tourism.in Buvuma TC, Nairambi, Buwooya, Lwajje, Lyabaana and Busamuzi sub counties. Mobilized and trained parish Emyooga associations to form up district Emyooga SACCOs. Monitored and supervised the operations of 12 businesses and 05 cooperatives in the district. 02 trade sensitization and radio talk shows were carried out in Kitamiro, Lubyana and Buwooya geared at training producers, small and medium scale enterprise traders. Mobilized and assisted 16 cooperatives to register and 02 other cooperatives obtained renewal. 02 new tourism products were identified; Kawaafu and Bakulubangi cultural and historical sites in Nairambi and Buwooya sub-counties respectively.

Vote:590 Buvuma District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - Facilitating of Administration staff to attend meetings and workshops - Procurement of Office Stationary - Maintenance of vehicle - Procurement of fuel -Office Airtime 	<ul style="list-style-type: none"> -Facilitating CAOs office to coordinate with MDAs - Maintenance of vehicle -Procurement of fuel for office running -Procurement of office stationary -Payment of water bills -Facilitating the meetings and workshops. -Facilitating the staff welfare and burial expenses of staff -Carried out board of survey -Procurement of cleaning materials -Payment of wages for contract staff 		<ul style="list-style-type: none"> - Facilitating of Administration staff to attend meetings and workshops - Procurement of Office Stationary - Maintenance of vehicle - Procurement of fuel -Office Airtime 	<ul style="list-style-type: none"> -Facilitating CAOs office to coordinate with MDAs - Maintenance of vehicle -Procurement of fuel for office running -Procurement of office stationary -Payment of water bills -Facilitating the meetings and workshops. -Facilitating the staff welfare and burial expenses of staff -Carried out board of survey -Procurement of cleaning materials -Payment of wages for contract staff
221001 Advertising and Public Relations	6,600	1,320	20 %		340
221002 Workshops and Seminars	3,500	1,743	50 %		870
221009 Welfare and Entertainment	6,240	4,131	66 %		3,786
221011 Printing, Stationery, Photocopying and Binding	3,566	1,782	50 %		892
221012 Small Office Equipment	547	136	25 %		136
222001 Telecommunications	1,200	240	20 %		0
227001 Travel inland	26,629	13,310	50 %		6,879
227004 Fuel, Lubricants and Oils	18,850	10,950	58 %		3,030
228002 Maintenance - Vehicles	11,500	3,095	27 %		2,540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,632	36,707	47 %		18,472
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,632	36,707	47 %		18,472
Reasons for over/under performance:	Normal performance				

Vote:590 Buvuma District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() Filling of vacant posts to 90% of the establishment.	() 75% of vacant posts filled.	()		()75% of vacant posts filled.
%age of staff appraised	() Setting of performance appraisal targets for Heads of Department and other staff at all levels.	(75%) 98% of staff appraised	()		(75%)98% of staff appraised
%age of staff whose salaries are paid by 28th of every month	() Clearing and verifying staff for payment of salary in time	(98%) Staff salaries paid by 28th of every month	()		(98%)Staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	() 99% of pensioners paid by 28th of every month	(98%) All pensioners paid by 28th of every month	()		(98%)All pensioners paid by 28th of every month
Non Standard Outputs:	- Facilitating of Human Resource Office to carryout various activities - Procurement of office stationary	- Payment of staff salaries - Payment of pension and gratuity - Procurement of office stationary - Payment of staff welfare - Facilitation of coordination with MDAs		- Facilitating of Human Resource Office to carryout various activities - Procurement of office stationary	- Payment of staff salaries - Payment of pension and gratuity - Procurement of office stationary - Payment of staff welfare - Facilitation of coordination with MDAs
211101 General Staff Salaries	609,307	304,654	50 %		152,327
212102 Pension for General Civil Service	109,422	51,368	47 %		31,190
213004 Gratuity Expenses	515,698	95,757	19 %		95,757
221009 Welfare and Entertainment	2,080	1,040	50 %		1,040
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		0
222001 Telecommunications	600	120	20 %		40
227001 Travel inland	4,507	2,040	45 %		990
321608 General Public Service Pension arrears (Budgeting)	8,607	6,979	81 %		6,979
Wage Rect:	609,307	304,654	50 %		152,327
Non Wage Rect:	641,914	157,503	25 %		135,995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,251,221	462,157	37 %		288,322
Reasons for over/under performance:	Normal performance				
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	() - Staff training - Skills enhancement for staff	(26) Carried out capacity building of newly recruited staff.	()	()Carried out capacity building of newly recruited staff.
Availability and implementation of LG capacity building policy and plan	() - Staff training - Skills enhancement for staff	() LG capacity building policy and plan available and implemented	()	()LG capacity building policy and plan available and implemented
Non Standard Outputs:	- Carry out induction of newly recruited staff	Carried out capacity building of newly recruited staff.	- Carry out induction of newly recruited staff	Carried out capacity building of newly recruited staff.
221003 Staff Training	7,360	4,905	67 %	2,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,360	4,905	67 %	2,857
External Financing:	0	0	0 %	0
Total:	7,360	4,905	67 %	2,857
Reasons for over/under performance:	Normal performance			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	- Carrying out monitoring and supervision of all Lower Local Government in the District	None	- Carrying out monitoring and supervision of all Lower Local Government in the District	None
211101 General Staff Salaries	0	84,271	0 %	42,135
227001 Travel inland	3,600	1,800	50 %	912
Wage Rect:	0	84,271	0 %	42,135
Non Wage Rect:	3,600	1,800	50 %	912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	86,071	2391 %	43,047
Reasons for over/under performance:	The activity was not done due to COVID-19.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	- Organizing of community meetings (Baraza) for accountability purposes - Office Airtime for communication officer	None	- Organizing of community meetings (Baraza) for accountability purposes - Office Airtime for communication officer	None
221002 Workshops and Seminars	9,172	1,834	20 %	0
222001 Telecommunications	860	430	50 %	215

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227001 Travel inland	2,520	1,030	41 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,552	3,294	26 %	615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,552	3,294	26 %	615
Reasons for over/under performance: The was not done due to Covid-19.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	- Procurement of daily news papers - Payment of water bills - Provision of guard services	-Water bills were paid -cleaning materials were bought.	- Procurement of daily news papers - Payment of water bills - Provision of guard services	-Water bills were paid -cleaning materials were bought.
223004 Guard and Security services	1,460	645	44 %	280
223006 Water	1,660	205	12 %	152
224004 Cleaning and Sanitation	2,000	350	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,120	1,200	23 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,120	1,200	23 %	432
Reasons for over/under performance: Normal performance				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() Carrying out Boards of Survey for the assets in the District	() None	()	()None
No. of monitoring reports generated	() N/A	() None	()	()None
Non Standard Outputs:	- Facilitation of Boards of Survey Committee - Payment of wages for casual labourers (Porters) - Maintenance of Assets	None	- Facilitation of Boards of Survey Committee - Payment of wages for casual labourers (Porters) - Maintenance of Assets	None
224004 Cleaning and Sanitation	14,690	7,295	50 %	3,640
227001 Travel inland	1,600	320	20 %	251
228003 Maintenance – Machinery, Equipment & Furniture	4,690	2,345	50 %	1,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,980	9,960	47 %	5,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,980	9,960	47 %	5,816

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: there was no funds released for Local revenue in 2nd quarter.					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	- Printing and displaying of the payroll register	None		- Printing and displaying of the payroll register	None
221011 Printing, Stationery, Photocopying and Binding	1,603	400	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,603	400	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,603	400	25 %		0
Reasons for over/under performance: The user did not request for the funds.					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() 90% of the staff trained in Records Management	(0) None		()	(0)None
Non Standard Outputs:	- Procurement of office stationary - Facilitating registry staff to carry monitoring and supervision of records management in LLGs and schools	None		- Procurement of office stationary - Facilitating registry staff to carry monitoring and supervision of records management in LLGs and schools	None
221011 Printing, Stationery, Photocopying and Binding	1,575	315	20 %		0
227001 Travel inland	1,080	270	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,655	585	22 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,655	585	22 %		0
Reasons for over/under performance: The user did not request for the funds.					
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	- Facilitation of contracts committee - Procurement of office stationary - Procurement of airtime - Facilitation of PDU staff to coordinate with MDAs	None	- Facilitation of contracts committee - Procurement of office stationary - Procurement of airtime - Facilitation of PDU staff to coordinate with MDAs	None
211103 Allowances (Incl. Casuals, Temporary)	4,180	470	11 %	0
221011 Printing, Stationery, Photocopying and Binding	2,100	321	15 %	321
222001 Telecommunications	600	120	20 %	0
227001 Travel inland	1,320	222	17 %	62
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	1,133	14 %	383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	1,133	14 %	383
Reasons for over/under performance:	The user did not request for the funds.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() Construction of Administration Block	() None	()	()None
No. of existing administrative buildings rehabilitated	() Procurement of filling cabinets	() None	()	()None
No. of solar panels purchased and installed	() Procurement of Land for Nairambi Seed Secondary School	() None	()	()None
No. of administrative buildings constructed	() Procurement and installation of notice board	() None	()	()None
No. of vehicles purchased	() Procurement of life jackets	() None	()	()None
Non Standard Outputs:	Phase II of the Administration office block constructed Filling cabinets procured Notice board procured and installed Life Jackets procured Land title for Nairambi Seed Secondary School processed	None	Phase II of the Administration office block constructed Filling cabinets procured Notice board procured and installed Life Jackets procured Land title for Nairambi Seed Secondary School processed	None
311101 Land	6,000	0	0 %	0
312101 Non-Residential Buildings	210,900	18,409	9 %	10,130
312203 Furniture & Fixtures	3,500	40	1 %	40

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312211 Office Equipment	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	221,500	18,449	8 %	10,170
External Financing:	0	0	0 %	0
Total:	221,500	18,449	8 %	10,170
Reasons for over/under performance:	There was no activity done. Awaiting for procurement process			
<i>Total For Administration : Wage Rect:</i>	<i>609,307</i>	<i>388,925</i>	<i>64 %</i>	<i>194,462</i>
<i>Non-Wage Reccurent:</i>	<i>775,256</i>	<i>212,581</i>	<i>27 %</i>	<i>162,624</i>
<i>GoU Dev:</i>	<i>228,860</i>	<i>23,354</i>	<i>10 %</i>	<i>13,027</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,613,423</i>	<i>624,860</i>	<i>38.7 %</i>	<i>370,113</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Annual Performance Report compiled and submitted to the Relevant Ministries and Agencies	(08/30/2020) The Annual performance report was compiled and submitted to relevant Ministries in the previous quarter		()	(2020-08-30)The Annual performance report was compiled and submitted to relevant Ministries in the previous quarter
Non Standard Outputs:	Submitting Quarterly financial statements to the Accountant General and other Relevant Ministries and Agencies. Providing staff welfare. Procurement of Assorted office stationery. Procurement of office furniture Procurement of small office equipments.	Assorted office stationery procured and costs settled. Small office equipments procured for the department. Fuel for office administration procured and costs settled.		Submitting 6months financial statements to the Accountant General and other Relevant Ministries and Agencies. Providing staff welfare. Procurement of Assorted office stationery. Procurement of office furniture Procurement of small office equipments.	Procurement of assorted office stationery for smooth office administration. Procurement of small office equipment. Provision of staff welfare . Procurement of fuel for office administration.
211101 General Staff Salaries	200,068	99,120	50 %		49,103
221002 Workshops and Seminars	2,000	400	20 %		0
221009 Welfare and Entertainment	2,000	400	20 %		3
221011 Printing, Stationery, Photocopying and Binding	14,000	1,117	8 %		1,117
221012 Small Office Equipment	500	100	20 %		100
221014 Bank Charges and other Bank related costs	500	79	16 %		79
222001 Telecommunications	340	170	50 %		85
227001 Travel inland	2,000	400	20 %		0
227004 Fuel, Lubricants and Oils	5,000	2,200	44 %		1,000
Wage Rect:	200,068	99,120	50 %		49,103
Non Wage Rect:	26,340	4,866	18 %		2,384
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	226,408	103,987	46 %		51,488
Reasons for over/under performance:	Relatively normal performance only hampered by non realisation of the quarter`s planned locally raised revenues				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(12885387) UShs. 12885387 Received as LST	(29029750) Ushs. 29,029,750received as LST	(3221346.75)UShs. 3,221,346.75 Received as LST	(7811000)UShs. 7,811,000 Received as LST
Value of Hotel Tax Collected	(3750000) UGX. 4,250,000- Collected as Local Hotel Tax	(350000) UGX. 350,000- Collected as Local Hotel Tax	(1062500)UGX. 1,062,500- Collected as Local Hotel Tax	(350000)UGX. 350,000- Collected as Local Hotel Tax
Value of Other Local Revenue Collections	(337703000) UGX. 337,703,000 collected from other sources of revenue	(65208250) UGX. 65,208,250 collected from other sources of revenue	(84425750)UGX. 84,425,750 collected from other sources of revenue	(48910096)UGX. 48,910,096 collected from other sources of revenue
Non Standard Outputs:	Revenue register updated. Revenue mobilization and education done. Revenue enforcement done	Revenue Mobilization and education done in selected LLGs.	Revenue mobilization and education done. Revenue enforcement done Fuel for running revenue management activities procured. Local revenue review meetings held	Carrying out Revenue Mobilization and education in selected LLGs.
227001 Travel inland	10,305	2,310	22 %	235
227004 Fuel, Lubricants and Oils	6,040	1,208	20 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,345	3,518	22 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,345	3,518	22 %	240
Reasons for over/under performance:	Failure by the MoFPED to issue Local revenue cash limit in Quarter two greatly affected local revenue based planned activities since they could not be financed			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-02-15) Annual Work Plan prepared and Approved by The District Council	(02/15/2021) The output was planned in the subsequent quarter	(2021-02-15)Annual Work Plan prepared and Approved by The District Council	(2021-02-15)Preparation and Approval of the Annual work plan by the District Council.
Date for presenting draft Budget and Annual workplan to the Council	(2021-02-15) District Draft Budget prepared and presented to the District Council	(02/15/2021) The output was planned in the subsequent quarter	(2021-02-15)District Draft Budget prepared and presented to the District Council	(2021-02-15)Preparation and Approval of the District budget by the District council
Non Standard Outputs:	Two (2) Quarterly Budget Desk meetings hold. One Budget consultative meeting hold.	Two (2) Quarterly budget Desk meetings were hold. One budget consultative meeting was hold.	Two (2) Quarterly Budget Desk meetings hold. One Budget consultative meeting hold.	Holding two (2) Quarterly budget Desk meetings . Holding one budget consultative meeting.
221011 Printing, Stationery, Photocopying and Binding	1,749	875	50 %	632

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227001 Travel inland	4,921	2,461	50 %	2,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,670	3,335	50 %	2,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,670	3,335	50 %	2,857

Reasons for over/under performance: N/A

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-30) Annual LG financial Statements compiled and submitted to the Accountant General and other Relevant Agencies.	() Activity not yet due	(2021-08-30) Annual LG financial Statements compiled and submitted to the Accountant General and other Relevant Agencies.	() preparation and submission of Annual LG final Accounts
Non Standard Outputs:	Half Year and 9months Financial Statements compiled and submitted to the Accountant General and other Relevant offices	facilitation to a team to attend to the Auditor General's Audit Exit meeting for Audit carried out for year ending 30.06.2020 done	Half Year Financial Statements compiled and submitted to the Accountant General and other Relevant offices	Facilitation to a team to attend to the Auditor General's Audit Exit meeting for Audit carried out for year ending 30.06.2020

227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

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

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:		Warranting and invoicing of funds to the different departments and sectors under Vote 590 (Buvuma DLG) done. Fuel costs for running the IFMS generator settled. Office stationery procured. Submissions and all relevant consultations with the MoFPED done. Other IFMS recurrent costs settled.	Warranting and invoicing Of Q2 funds for the different departments and sectors done. Procurement of fuel to run the IFMS power generator done and costs settled. Procurement of office stationery done. Facilitation to staff to make relevant submissions & consultations with MoFPED and other relevant agencies. Internet subscription done for the office of the chief finance officer. Technical backstopping done to the different IFMS users.	Warranting and invoicing of funds to the different departments and sectors under Vote 590 (Buvuma DLG) done. Fuel costs for running the IFMS generator settled. Office stationery procured. Submissions and all relevant consultations with the MoFPED done. Other IFMS recurrent costs settled.	Warranting and invoicing of Q2 funds to the different departments and sectors under vote 590. Procurement of fuel for running the IFMS generator. facilitation to different officer to make different submissions and consultations with MoFPED and other agencies. Procurement of office stationery. Internet subscription for the office of the CFO.
221009	Welfare and Entertainment	2,000	1,000	50 %	500
221011	Printing, Stationery, Photocopying and Binding	2,102	159	8 %	0
222001	Telecommunications	1,460	730	50 %	490
227001	Travel inland	4,400	2,200	50 %	1,100
227004	Fuel, Lubricants and Oils	20,038	10,019	50 %	5,009
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	14,108	47 %	7,099
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	14,108	47 %	7,099
Reasons for over/under performance:		Inadequate funds to facilitate the running of the Generator given the fact that Buvuma is not connected to the National Grid, this makes it to only depend on Fuel for powering the IFMS generator which is the only source of power.			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Financial Performance Reports from the monitored LLGs compiled. Technical Backstopping in regards to financial management done to staffs in selected LLGs.	Financial and technical backstopping done in the selected LLGs	Financial Performance Reports from the monitored LLGs compiled. Technical Backstopping in regards to financial management done to staffs in selected LLGs.	The senior Accountant facilitated to carryout financial and technical backstopping in selected LLGs
227001	Travel inland	4,000	2,000	50 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		N/A		
<i>Total For Finance : Wage Rect:</i>	<i>200,068</i>	<i>99,120</i>	<i>50 %</i>	<i>49,103</i>
<i>Non-Wage Reccurent:</i>	<i>87,355</i>	<i>29,827</i>	<i>34 %</i>	<i>14,581</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>287,423</i>	<i>128,948</i>	<i>44.9 %</i>	<i>63,684</i>

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 council meetings payment of council emoluments			1 council meeting payment of council emoluments	1 council meeting held
211101 General Staff Salaries	236,233	108,051	46 %		48,993
211103 Allowances (Incl. Casuals, Temporary)	163,174	65,686	40 %		32,324
221009 Welfare and Entertainment	3,000	1,500	50 %		750
221011 Printing, Stationery, Photocopying and Binding	600	188	31 %		188
227001 Travel inland	1,700	850	50 %		480
228002 Maintenance - Vehicles	2,500	525	21 %		525
Wage Rect:	236,233	108,051	46 %		48,993
Non Wage Rect:	170,974	68,749	40 %		34,267
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	407,207	176,800	43 %		83,260
Reasons for over/under performance: limited local revenues					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 contracts committee meetings			1 contracts committee meeting	1 contracts committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: limited local revenues					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	4 DSC meetings to be held			1 DSC meeting held	2 meetings held
211103 Allowances (Incl. Casuals, Temporary)	9,138	4,541	50 %		2,357
221009 Welfare and Entertainment	800	400	50 %		200

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221011 Printing, Stationery, Photocopying and Binding	209	104	50 %	104
227001 Travel inland	1,100	275	25 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,247	5,320	47 %	2,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,247	5,320	47 %	2,936
Reasons for over/under performance: limited funds				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() 4 meetings	()	()	() one meeting.
No. of Land board meetings	(4) 4 meetings	() one	(1)1 Land board meeting held	()one
Non Standard Outputs:	4 land board meetings	4	1 Land board meeting held	2
211103 Allowances (Incl. Casuals, Temporary)	4,440	2,220	50 %	1,110
221009 Welfare and Entertainment	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	1,609	805	50 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,649	3,325	50 %	1,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,649	3,325	50 %	1,665
Reasons for over/under performance: limited funds				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 4 meetings	(4) 4	(2)2 Auditor General queries reviewed by the District	()one
No. of LG PAC reports discussed by Council	(4) 4 meetings	(4) 4	(1)1 LG PAC report discussed by Council	()4
Non Standard Outputs:	4 PAC meetings	2 meetings	1 LG PAC meeting held	2 meetings
211103 Allowances (Incl. Casuals, Temporary)	11,416	5,708	50 %	2,854
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	108
227001 Travel inland	880	440	50 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,896	6,948	50 %	3,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,896	6,948	50 %	3,552

Vote:590 Buvuma District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	limited funds				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(4) 4 monitoring visits to be held	() 2		(2)1 set of Council minutes with relevant resolutions	()one
Non Standard Outputs:	4 PAF monitoring visits	2 vivits		1 PAF monitoring visit conducted	1 visit done
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	180	90	50 %		45
227001 Travel inland	820	410	50 %		205
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		1,250
Reasons for over/under performance:	limited funds				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	4 committee meetings	2		1 Standing Committee meeting held	one meeting held
211103 Allowances (Incl. Casuals, Temporary)	23,400	7,200	31 %		2,800
221009 Welfare and Entertainment	1,600	800	50 %		400
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
227001 Travel inland	400	200	50 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,800	8,400	33 %		3,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,800	8,400	33 %		3,400
Reasons for over/under performance:	limited funds				
Total For Statutory Bodies : Wage Rect:	236,233	108,051	46 %		48,993
Non-Wage Reccurent:	234,566	95,242	41 %		47,070
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	470,799	203,293	43.2 %		96,063

Vote:590 Buvuma District

Quarter2

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:	1. Extension and advisory services provided 2. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds 3. Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered. 4. Priority Commodities promoted and commercialised along the value chains 5. Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared 6. Farmers and Farmer organisations trained in agribusiness. 7. Farmer households and Farmer organizations at sub county and district level profiled and registered 8. Parish Model Farmers, profiled, registered, supported and functional. 9. Staff salaries paid	1. Staff salaries and wages paid 2. Agricultural extension services facilitated 3. 3 maize Demonstrations set up		1. Staff salaries and wages paid 2. Agricultural extension services facilitated 3. Demonstrations set up	1. Staff salaries and wages paid 2. Agricultural extension services facilitated 3. 3 maize Demonstrations set up

Vote:590 Buvuma District**Quarter2**

211101 General Staff Salaries	776,588	388,294	50 %	194,147
221002 Workshops and Seminars	24,000	3,000	13 %	3,000
221009 Welfare and Entertainment	8,000	1,760	22 %	1,760
221011 Printing, Stationery, Photocopying and Binding	6,014	1,500	25 %	1,500
221012 Small Office Equipment	2,000	765	38 %	765
221017 Subscriptions	2,000	500	25 %	500
222001 Telecommunications	2,400	1,100	46 %	1,100
222003 Information and communications technology (ICT)	2,000	1,000	50 %	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	150	25 %	150
226001 Insurances	6,400	0	0 %	0
227001 Travel inland	208,000	94,000	45 %	92,000
227002 Travel abroad	6,000	3,000	50 %	3,000
227004 Fuel, Lubricants and Oils	26,000	7,000	27 %	7,000
228002 Maintenance - Vehicles	16,625	2,370	14 %	2,370
Wage Rect:	776,588	388,294	50 %	194,147
Non Wage Rect:	310,039	116,146	37 %	114,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,086,627	504,440	46 %	308,293

Reasons for over/under performance:

1. Insufficient wage
2. Un predictable weather patterns affected the demonstrations and vermin

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

N/A

Non Standard Outputs:

- | | | | |
|--|----------------------------------|--|----------------------------------|
| 1. Solar repair | 1. Maize demonstrations in | 1. Solar system repair | 1. Maize demonstrations in |
| 2. Microscope procured | Buvuma T/C, | 2. Lab table and drawers | Buvuma T/C, |
| 3. soil testing Kit | Bugaya and | 3. Pests and diseases controlled both in | Bugaya and |
| 4. Tsetse Fly trap nets procured, installed, tsetse flies collected and profiled | Buwooya sub-counties established | Livestock and crops | Buwooya sub-counties established |
| 5. Pests and diseases controlled both in Livestock and crops | | | |
| 6. Demonstrations | | | |

312203 Furniture & Fixtures	10,000	0	0 %	0
312212 Medical Equipment	12,000	0	0 %	0
312214 Laboratory and Research Equipment	16,000	0	0 %	0

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312301 Cultivated Assets	18,567	12,347	66 %	12,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,567	12,347	22 %	12,347
External Financing:	0	0	0 %	0
Total:	56,567	12,347	22 %	12,347

Reasons for over/under performance: Procurement process still on going for purchase of Tsetse fly trap nets, solar system repair and Mini Lab retooling

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	1. Vaccinations for livestock conducted	1. Vaccinating livestock *Chickens, Ducks, Cattle and Goats) 2500	1. Vaccinating livestock *Chickens, Ducks, Cattle and Goats) 1000	1. Vaccinating livestock *Chickens, Ducks, Cattle and Goats) 1500
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: 1. Insufficient operational funds and water transport is ver expensive

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	1. Fisher folk trained on Approved fishing and post-harvest handling facilities	1. Fisher folk trained on Approved fishing and post-harvest handling facilities 2. Fisher folk provided with wheel barrows, folked hoes and spades to clean the landing sites	1. Fisher folk trained on Approved fishing and post-harvest handling facilities	1. Fisher folk trained on Approved fishing and post-harvest handling facilities 2. Fisher folk provided with wheel barrows, folked hoes and spades to clean the landing sites
227001 Travel inland	2,000	902	45 %	902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	902	45 %	902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	902	45 %	902

Reasons for over/under performance: 1. The tools recieved from the ministry were insufficient hence more tools needed

Output : 018205 Crop disease control and regulation

N/A				
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Vote:590 Buvuma District

Quarter2

Non Standard Outputs:		1. Farmers trained on pests and disease control 2. Survellience of emerging pests and diseases of economic importance conducted	1. Farmers trained on pests and disease control 2. Survellience of emerging pests and diseases of economic importance conducted	1. Farmers trained on pests and disease control 2. Survellience of emerging pests and diseases of economic importance conducted	1. Farmers trained on pests and disease control 2. Survellience of emerging pests and diseases of economic importance conducted
227001	Travel inland	2,000	1,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance:		1. We had several outbreaks of the fall army worm which was also affecting the oil plam in the nursery yet we had limited quantities of chemical mainly for demonstration purposes			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(40) 4o traps to be procured	() 15 Traps recieved and installed	(40)	(15)15 Traps recieved and installed
Non Standard Outputs:		1. Tsetse flies controled 2. Economic entomology promoted	1. Tsetse flies controled 2. Economic entomology promoted	1. Tsetse flies controled 2. Economic entomology promoted	1. Tsetse flies controled 2. Economic entomology promoted
227001	Travel inland	2,000	1,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance:		1. tsetse survey still on going however some of the traps installed occasionally are destroyed by humans and animals			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Office of the DPMO facilitated to conduct routine operations	Office of the DPMO facilitated to conduct routine operations	Office of the DPMO facilitated to conduct routine operations	Office of the DPMO facilitated to conduct routine operations
227001	Travel inland	7,747	3,874	50 %	3,874
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,747	3,874	50 %	3,874
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,747	3,874	50 %	3,874
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Non Standard Outputs:		1. Renovation of the minilab and repair of the solar system		Renovation of the minilab and repair of the solar system	
N/A					
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:		Phase 1 of a fish handling slab at Kirongo landing site completed		Phase 1 of a fish handling slab at Kirongo landing site constructed	
N/A					
Reasons for over/under performance:					
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed		(1) Completion of the staff water borne toilet		() ()	
Non Standard Outputs:		1. Working table in the Lab Procured and Installed with sink and stools 2. Lockers and Cabins procured and installed		1. Working table in the Lab Procured and Installed with sink and stools 2. Lockers and Cabins procured and installed Completion of the Water borne toilet at the procuwerment level	
312104 Other Structures		20,180	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		20,180	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,180	0	0 %	0
Reasons for over/under performance:		The procurement process for the completion of the toilet is on going			
Total For Production and Marketing : Wage Rect:		776,588	388,294	50 %	194,147
Non-Wage Reccurent:		325,786	123,921	38 %	121,921
GoU Dev:		76,747	12,347	16 %	12,347
Donor Dev:		0	0	0 %	0
Grand Total:		1,179,121	524,563	44.5 %	328,415

Vote:590 Buvuma District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Prevention and control of neglected tropical diseases (NTD) Bilharzia mass drug administration (MDA)campaign conducted in all communities in the district	Prevention and control of neglected tropical diseases (NTD) Bilharzia mass drug administration (MDA)campaign conducted has been conducted in all the 9 lower local governments with MOH lead team.		Prevention and control of neglected tropical diseases (NTD) Bilharzia mass drug administration (MDA)campaign conducted in all communities in the district	Prevention and control of neglected tropical diseases (NTD) Bilharzia mass drug administration (MDA)campaign conducted has been conducted in all sub counties with MOH lead team.
211103 Allowances (Incl. Casuals, Temporary)	30,000	26,288	88 %		26,288
221001 Advertising and Public Relations	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221014 Bank Charges and other Bank related costs	500	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,000	26,288	42 %		26,288
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,000	26,288	42 %		26,288
Reasons for over/under performance:	The activity was conducted with Funds centrally managed by MOH, however there was no fuel for the district teams monitor the implementation at the community level.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health and hygiene promotion activities conducted across the district	Health promotion, health education ,hygiene and sanitation activities were conducted across the district		Health and hygiene promotion activities conducted across the district	Health promotion, health education, hygiene and sanitation activities were conducted across the district
211103 Allowances (Incl. Casuals, Temporary)	2,033	1,016	50 %		1,016
221003 Staff Training	1,656	828	50 %		828
221011 Printing, Stationery, Photocopying and Binding	1,530	762	50 %		380

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227001	Travel inland	4,000	495	12 %	495
227003	Carriage, Haulage, Freight and transport hire	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,219	3,101	25 %	2,719
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,219	3,101	25 %	2,719
Reasons for over/under performance:		Integration of activities with Covid 19 and NDT activities improved access of health education, sanitation and hygiene messages to the community.			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		1. Delivery of health services coordinated in the district with IPs, DPs and MOH 2. Monitoring of services and infrastructure conducted 3. Planed and budgeted for the district health services 4. Integrated and technical support supervision conducted to the HSD and to the lower health facilities 5. Planned for the procurement of essential medicines and health supplies	1. Delivery of health services coordinated in the district with HDPs and MOH 2. Monitoring of services and infrastructure conducted 3. Planed and budgeted for the district health services 4. Integrated and technical support supervision conducted to the HSD and to the lower health facilities 5. Planned for the procurement of essential medicines and health supplies	1. Delivery of health services coordinated in the district with IPs, DPs and MOH 2. Monitoring of services and infrastructure conducted 3. Planed and budgeted for the district health services 4. Integrated and technical support supervision conducted to the HSD and to the lower health facilities 5. Planned for the procurement of essential medicines and health supplies	1. Delivery of health services coordinated in the district with HDPs and MOH 2. Monitoring of services and infrastructure conducted 3. Planed and budgeted for the district health services 4. Integrated and technical support supervision conducted to the HSD and to the lower health facilities 5. Planned for the procurement of essential medicines and health supplies
211103	Allowances (Incl. Casuals, Temporary)	15,160	2,553	17 %	2,553
221005	Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221009	Welfare and Entertainment	3,000	1,500	50 %	1,500
221011	Printing, Stationery, Photocopying and Binding	6,000	1,050	18 %	525
227001	Travel inland	13,000	5,805	45 %	5,030
227004	Fuel, Lubricants and Oils	13,000	5,230	40 %	5,230
228002	Maintenance - Vehicles	6,561	2,149	33 %	882
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	57,721	18,287	32 %	15,720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	57,721	18,287	32 %	15,720
Reasons for over/under performance:		Integration of program responses at the DHT level improved access to the lower health facilities for support and provision of PPEs for covid 19 prevention.			
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:	Routine and mass Immunisation campaigns conducted	No mass immunization campaign conducted		No mass immunization campaign conducted
211103 Allowances (Incl. Casuals, Temporary)	80,000	12,140	15 %	12,140
221001 Advertising and Public Relations	2,500	2,000	80 %	2,000
221002 Workshops and Seminars	8,000	0	0 %	0
221003 Staff Training	3,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	900	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	600	0	0 %	0
227001 Travel inland	50,000	9,570	19 %	9,570
227004 Fuel, Lubricants and Oils	55,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,000	23,710	12 %	23,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	203,000	23,710	12 %	23,710

Reasons for over/under performance: There has not been any massive immunization campaign conducted at the community level, still waiting for it's programing by MOH

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(800) 800 out patients visit at the the NGO basic health facility	(907) 907 out patient visits at the NGO HF's by the end of QTr2	()	(476)476 out patient visits at the NGO HF's
Number of inpatients that visited the NGO Basic health facilities	(220 in patients) 220 patients managed at the in patient NGO health facility	(136) patients managed in the 136 inpatient at NGO HF's	()	()74 patients managed in the inpatient at NGO HF's
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1800) Mobilization of mothers for ANC, health facility delivery and PNC mobilization for availability of basic medicine and health supplies for maternal care health education to the community	(1078) 1078 patients managed in the inpatient at NGO HF's by the end of QTR 2	()	(504)504 patients managed in the inpatient at NGO HF's
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1400) 1200 children immunized with prevalent vaccine	(884) 884 children immunized with pentavalent vaccine by the end of QTR 2	()	(463)463 children immunized with pentavalent vaccine
Non Standard Outputs:	community mobilized by community workers and health workers			
263367 Sector Conditional Grant (Non-Wage)	11,503	2,876	25 %	1,438

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,503	2,876	25 %	1,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,503	2,876	25 %	1,438
Reasons for over/under performance:	There was improvement in access to the out patient unit due to the ease in the movement restrictions			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(48) 48 health workers trained and mentored	(78) 78 health workers trained by the end QTR 2	()	(42)42 health workers trained
No of trained health related training sessions held.	(10) 10 sessions conducted to train and mentor health workers	(7) 7 training sessions conducted by the QTR 2	()	(3)3 training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(68,000) 68,000 out patient visits to public lower health facilities	(53685) 17604 outpatient visits by the end of QTR 2	()	(18621)18621 outpatient visits
Number of inpatients that visited the Govt. health facilities.	(800) 800 patients admitted and managed at the health facilities	(700) 700 patients admitted and managed by the end of QTR 2	()	(376)376 patients admitted and managed
No and proportion of deliveries conducted in the Govt. health facilities	(1000) 820 deliveries conducted at the public health facilities	(788) 788 deliveries conducted by the end of QTR 2	()	(424)424 deliveries conducted
% age of approved posts filled with qualified health workers	(75%) Planing for the recruitment of the required front line health workers	(48.7%) 48.7% posts filled	()	(48.7%)48.7% posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Saturation of villages in the district with 100% functional VHT	(100%) 100% villages have VHTs	()	(100%)100% villages have VHTs
No of children immunized with Pentavalent vaccine	(18,000) 18,000 children immunized with the pentavalent vaccine	(1644) 1644 children immunized with a pentavalent	()	(876)876 children immunized with a pentavalent
Non Standard Outputs:	Health education conducted at the community level and schools			
263204 Transfers to other govt. units (Capital)	156,589	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	195,557	97,778	50 %	48,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	352,145	97,778	28 %	48,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,145	97,778	28 %	48,889
Reasons for over/under performance:	There was improved access to the PHC services due to ease in the movement restriction imposed to control covid 19 pandemic.			
Capital Purchases				

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	() Completion of evaluation of maternity ward, general and staff house constructed at Lwajje HC II	() Construction works at Lwajje HC II pit latrine ongoing		()	()Construction works at Lwajje HC II pit latrine ongoing
No of healthcentres rehabilitated	(3) Buagaya HC III staff house, Bweema HC II staff house and Lukale HC II OPD	()		(1)Bugaya HC III staff house, Bweema HC II staff house and Lukale HC II OPD rehabilitated	()
Non Standard Outputs:	Environmental impact assessment			Bugaya HC III staff house, Bweema HC II staff house and Lukale HC II OPD rehabilitated	
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %		0
312101 Non-Residential Buildings	33,998	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,998	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,998	0	0 %		0
Reasons for over/under performance: Construction works at Lwajje HC II ongoing and in on timeline.					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) 1.Phase 1 Construction of staff house at Luby HC II 2. Payment of retention for renovation of Namatale HC III, Busamuzi HC III, Bugaya HC III and Nkata HC II staff house	(1) Vendor awarded contract for the Phase 1 construction of staff house at Luby HC II and civil works ongoing		(1)Phase 1 Construction of staff house at Luby HC II completed	(1)Vendor awarded contract for the Phase 1 construction of staff house at Luby HC II and civil works ongoing
Non Standard Outputs:	Environmental impact assessment			Phase 1 Construction of staff house at Luby HC II completed	
281501 Environment Impact Assessment for Capital Works	611	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	4,500	0	0 %		0
312101 Non-Residential Buildings	2,487	0	0 %		0

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312102 Residential Buildings	76,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,400	0	0 %	0

Reasons for over/under performance: There was a delay in the procurement process for award of works.

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

N/A				
Non Standard Outputs:	Health workers paid a monthly wage/ salary for the 12 months	Health workers were paid their monthly salary for the last 3 months on time	Health workers paid a monthly wage/ salary for the 12 months	Health workers were paid their monthly salary for the last 3 months on time
211101 General Staff Salaries	1,482,986	728,838	49 %	358,530
Wage Rect:	1,482,986	728,838	49 %	358,530
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,482,986	728,838	49 %	358,530

Reasons for over/under performance: Salaries for the last 3 months were paid to all Health workers on time

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	HIV/AIDs, TB and EMTCT services implemented through prevention, care and treatment	HIV/AIDs, TB, EMTCT and EID services implemented at the 12 health facilities and community level amidst Covid 19 pandemic and supplementary PPEs were provided to all health facilities with support from MUWRP	HIV/AIDs, TB and EMTCT services implemented through prevention, care and treatment	HIV/AIDs, TB, EMTCT and EID services implemented at the 12 health facilities and community level amidst Covid 19 pandemic and supplementary PPEs were provided to all health facilities with support from MUWRP
211103 Allowances (Incl. Casuals, Temporary)	340,000	75,820	22 %	24,947
221003 Staff Training	10,000	0	0 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
227001 Travel inland	20,000	0	0 %	0

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227004	Fuel, Lubricants and Oils	90,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	470,000	75,820	16 %	24,947
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	470,000	75,820	16 %	24,947
Reasons for over/under performance:		Supplementary consignment of PPEs for Covid 19 pandemic response were provided to the 12 HFs to prevent the spread of corona Virus.			
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1. Immunization of children 2. Malaria prevention and control	Immunization of children conducted. Malaria prevention and control undertaken.	Immunization of children conducted. Malaria prevention and control undertaken.	Immunization of children conducted. Malaria prevention and control undertaken.
281504	Monitoring, Supervision & Appraisal of capital works	208,254	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	208,254	0	0 %	0
	Total:	208,254	0	0 %	0
Reasons for over/under performance:		GAVI funds provided on time for involvement of key stakeholders in planning and implementation of immunization activities.			
	Total For Health : Wage Rect:	1,482,986	728,838	49 %	358,530
	Non-Wage Reccurent:	1,169,589	247,861	21 %	143,711
	GoU Dev:	124,398	0	0 %	0
	Donor Dev:	208,254	0	0 %	0
	Grand Total:	2,985,226	976,698	32.7 %	502,241

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paying of all qualified primary teachers and non teaching staff in Buvuma District.	Paying of all qualified primary teachers and non teaching staff in Buvuma District.		Paying of all qualified primary teachers and non teaching staff in Buvuma District.	Paid for all qualified primary teaching and non teaching staff in Buvuma DLG
211101 General Staff Salaries	1,325,568	672,787	51 %		341,384
Wage Rect:	1,325,568	672,787	51 %		341,384
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,325,568	672,787	51 %		341,384
Reasons for over/under performance:	Normal progress				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(152) To pay 152 primary teachers salaries of Buvum DLG	() Not applicable		(152)To pay 152 primary teachers salaries of Buvum DLG	()To pay 152 primary teachers salaries of Buvum DLG
No. of qualified primary teachers	(152) To maintain and facilitate 152 qualified teachers in Buvuma	() N/A		()To maintain and facilitate 152	()To maintain and facilitate 152 qualified teachers in Buvuma
No. of pupils enrolled in UPE	(12100) To enroll and sensitize parents to bring their children into UPE aided govt schools	() N/A		()To enroll and sensitize parents to bring their children into UPE aided govt schools	()To enroll and sensitize parents to bring their children into UPE aided govt schools
No. of student drop-outs	(145) 145 students/pupils recorded to have dropped out of school	() Awaiting clearance		()145 students/pupils recorded to have dropped out of school	()145 students/pupils recorded to have dropped out of school
No. of Students passing in grade one	(80) 80 students passed in Grade One	() 80 students passed in Grade One		()	()80 students passed in Grade One
No. of pupils sitting PLE	(700) 700 pupils to sit for PLE	() 700 pupils to sit for PLE		()	()700 pupils to sit for PLE
Non Standard Outputs:	To maintain and facilitate all qualified teachers in Buvuma. To enroll and sensitize parents to bring their children into UPE aided govt schools	o maintain and facilitate all qualified teachers in Buvuma. To enroll and sensitize parents to bring their children into UPE aided govt schools		To maintain and facilitate all qualified teachers in Buvuma. To enroll and sensitize parents to bring their children into UPE aided govt schools	To maintain and facilitate all qualified teachers in Buvuma. To enroll and sensitize parents to bring their children into UPE aided govt schools

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263367 Sector Conditional Grant (Non-Wage)	261,345	59,515	23 %	51,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	261,345	59,515	23 %	51,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	261,345	59,515	23 %	51,483

Reasons for over/under performance: Only school finalist returned back to school awaiting final Examinations.

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	monitoring of government projects as programmed and approved with in the district	Normal progress	monitoring of government projects as programmed and approved with in the district	Supervision, monitoring and inspection of Educational projects across the district as approved.
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,000	67 %	2,000
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	2,000

Reasons for over/under performance: Covid19 pandemic guidelines affected some movements within the district.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(3) Completion of 3 classrooms at Kitiko P/S in Nairambi sub county	() Completed six (6) classroom blocks completed at Kitiko and Bukaali primary schools	() Completion of 3 classrooms at Kitiko P/S in Nairambi sub county	() Completed six (6) classroom blocks completed at Kitiko and Bukaali primary schools
Non Standard Outputs:	Completion of 3 classrooms at Kitiko P/S in Nairambi sub county	Completion of six (6) classroom blocks completed at Kitiko and Bukaali primary schools	Completion of 3 classrooms at Kitiko P/S in Nairambi sub county	Completed six (6) classroom blocks completed at Kitiko and Bukaali primary schools
312101 Non-Residential Buildings	177,000	118,000	67 %	118,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,000	118,000	67 %	118,000
External Financing:	0	0	0 %	0
Total:	177,000	118,000	67 %	118,000

Reasons for over/under performance: Covid19 pandemic affected most of the educational programs within the district.

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(25) Construction of 5 stance lined pit latrines at Kyanja P/S in Bweema, Bugabo p/s in Busambuzi, Namakeba P/S in Nairambi, Kirewe P/S and Namiti P/S in Luby sub counties	() Completion of 2 toilet blocks at Bugbo and Kyanja Primary schools	()	()Completed 2 toilet blocks at Bugbo and Kyanja Primary schools
Non Standard Outputs:	Construction of 5 stance lined pit latrines at Kyanja P/S in Bweema, Bugabo p/s in Busambuzi, Namakeba P/S in Nairambi, Kirewe P/S and Namiti P/S in Luby sub counties	Completion of 2 sanitary facilities constructed at Kyanja P/S in Bweema, Bugabo p/s in Busambuzi, Namakeba P/S in Nairambi, Kirewe P/S and Namiti P/S in Luby sub counties	Construction of 5 stance lined pit latrines at Kyanja P/S in Bweema, Bugabo p/s in Busambuzi, Namakeba P/S in Nairambi, Kirewe P/S and Namiti P/S in Luby sub counties	Completed 2 toilet blocks at Bugbo and Kyanja Primary schools
312104 Other Structures	240,308	159,135	66 %	115,437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,308	159,135	66 %	115,437
External Financing:	0	0	0 %	0
Total:	240,308	159,135	66 %	115,437
Reasons for over/under performance:	Covid19 pandermic challenged most of the activities in the district.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	() 1 staff house constructed at nairambi Seed secondary school	()	()	()
Non Standard Outputs:	Construction of 1 staff house at Nairambi Seed Sec School.		Construction of 1 staff house at Nairambi Seed Sec School.	
N/A				
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Paying of all qualified secondary teachers and non teaching staff in Buvuma District.	Normal progress	Paying of all qualified secondary teachers and non teaching staff in Buvuma District.	Paid for all qualified secondary school teachers and the non teaching staff in Buvuma districts that are allocated in secondary schools
211101 General Staff Salaries	471,475	256,908	54 %	139,039

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227001 Travel inland	2,726	0	0 %	0
Wage Rect:	471,475	256,908	54 %	139,039
Non Wage Rect:	2,726	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	474,201	256,908	54 %	139,039

Reasons for over/under performance: Normal progress

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	() To pay 17 salaries for the teaching and non teaching staff	() Paying of all salaries for the teaching and non teaching staffs.	()	(30)To pay all salaries for the teaching and non teaching staff.
No. of students passing O level	() 100 students passed O level	() Normal progress	()	()100 students passed O level
Non Standard Outputs:	Empowering of the 17 teaching and non teaching staff within the district through paying their salaries to achieve on the target of passing of the 100 students in O level	Empowering of the 17 teaching and non teaching staff within the district through paying their salaries to achieve on the target of passing of the 100 students in O level	Empowering of the 17 teaching and non teaching staff within the district through paying their salaries to achieve on the target of passing of the 100 students in O level	Empowering of the 30 teaching and non teaching staff within the district through paying their salaries to achieve on the target of passing of the 100 students in O level
263367 Sector Conditional Grant (Non-Wage)	133,535	18,091	14 %	13,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,535	18,091	14 %	13,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,535	18,091	14 %	13,987

Reasons for over/under performance: Final Students returned to school at a low rate.

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of Bweema Seed Secondary school in bweema sub country to encourage parents and the community into enrolling their children in USE schools in Buvuma District	Preparing of reports for the construction of Bweema Seed SS in Bweema Sub Country.	Construction of Bweema Seed Secondary school in bweema sub country to encourage parents and the community into enrolling their children in USE schools in Buvuma District	Prepared Geo technical and topographical reports for the construction of a secondary school at Bweema Seed SS
312101 Non-Residential Buildings	344,284	14,003	4 %	8,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	344,284	14,003	4 %	8,300
External Financing:	0	0	0 %	0
Total:	344,284	14,003	4 %	8,300

Reasons for over/under performance: Procurement processes for the construction has not yet commenced

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, supervision, and inspection of Education activities, schools, teachers are proper and improved performance. UNEB exams organised and delivered to the respective schools.	Monitoring, supervision, and inspection of Education activities, programs and schools during the period of Lockdown and after the return of finalists to their respective schools	Monitoring, supervision, and inspection of Education activities, schools, teachers are proper and improved performance. UNEB exams organised and delivered to the respective schools.	Monitored, supervised, and inspected Education activities, programs and schools during the period of Lockdown after the return of finalists.
221011 Printing, Stationery, Photocopying and Binding	900	300	33 %	0
227001 Travel inland	15,000	9,445	63 %	9,445
227004 Fuel, Lubricants and Oils	8,800	5,003	57 %	5,003
228003 Maintenance – Machinery, Equipment & Furniture	1,200	698	58 %	698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,900	15,446	60 %	15,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,900	15,446	60 %	15,146

Reasons for over/under performance: High reporting of school finalists back to their respective schools.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	participation of sports in all schools and communities of Buvuma. Engagement of the district sports team in national sports activities. workshops organised for different sports disciplines	participation of sports in all schools and communities of Buvuma. Engagement of the district sports team in national sports activities. workshops organised for different sports disciplines		
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Develop and identify skills and talent. Build capacity and team bonding in the communities of Buvuma, teachers and children.	Monitoring and inspection of schools and activities within the district due to the opening of schools for school finalists.	Develop and identify skills and talent. Build capacity and team bonding in the communities of Buvuma, teachers and children.	Monitoring and inspection of schools and activities within the district and in schools
221003 Staff Training	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	0	0 %	0
Reasons for over/under performance: Only school finalists were allowed to return back to schools due to Covid19 pandemic				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	DEO monitoring, supervision and inspections in the district. Reports submitted and prepared for the different authorities for proper use and recommendations.	DEO monitoring, supervision and inspections in the district. Reports submitted and prepared for the different authorities for proper use and recommendations.	DEO monitoring, supervision and inspections in the district. Reports submitted and prepared for the different authorities for proper use and recommendations.	DEO monitored, supervised and inspected school activities. Reports submitted and prepared for the different authorities for proper use and recommendations.
211101 General Staff Salaries	79,257	39,629	50 %	19,870
221002 Workshops and Seminars	6,000	1,800	30 %	1,000
221011 Printing, Stationery, Photocopying and Binding	300	100	33 %	0

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227001 Travel inland	40,673	1,044	3 %	0
Wage Rect:	79,257	39,629	50 %	19,870
Non Wage Rect:	46,973	2,944	6 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,231	42,573	34 %	20,870
Reasons for over/under performance: Low turn up of school finalists back to school due to the covid19 fear				
<i>Total For Education : Wage Rect:</i>	<i>1,876,300</i>	<i>969,324</i>	<i>52 %</i>	<i>500,293</i>
<i>Non-Wage Reccurent:</i>	<i>484,679</i>	<i>95,996</i>	<i>20 %</i>	<i>81,616</i>
<i>GoU Dev:</i>	<i>764,592</i>	<i>293,137</i>	<i>38 %</i>	<i>243,736</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,125,572</i>	<i>1,358,457</i>	<i>43.5 %</i>	<i>825,645</i>

Vote:590 Buvuma District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Roads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 4 District Roads Committee meetings held	Roads office staff salaries paid for 6 months Roads office operation costs met. Roads office staff facilitated to routinely monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 1 District Roads Committee meeting held.		Roads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 1 District Roads Committee meeting held	Roads office staff salaries paid for 3 months Roads office operation costs met
211101 General Staff Salaries	76,010	37,760	50 %		18,758
221002 Workshops and Seminars	5,000	2,312	46 %		2,312
221011 Printing, Stationery, Photocopying and Binding	1,500	709	47 %		334
221012 Small Office Equipment	1,000	497	50 %		497
222001 Telecommunications	960	480	50 %		240
227001 Travel inland	27,902	13,715	49 %		10,653
227004 Fuel, Lubricants and Oils	8,000	2,680	34 %		2,680
Wage Rect:	76,010	37,760	50 %		18,758
Non Wage Rect:	44,362	20,393	46 %		16,716
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,371	58,153	48 %		35,474
Reasons for over/under performance:	Normal performance				
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	Arrears on boat engines procured in FY 2015/16 paid	None		Arrears on boat engines procured in FY 2015/16 paid	None
228004 Maintenance – Other	2,000	400	20 %		400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	400	20 %	400

Reasons for over/under performance: Arrears yet to be paid pending receipt of all the planned locally raised revenues

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

No of bottle necks removed from CARS	(20) 20 bottlenecks removed from CARS	()	(5)5 bottlenecks removed from CARS	()
Non Standard Outputs:	Bottlenecks cleared from Sub county roads Salaries of road gangs paid Road tools procured Supervision of road works conducted in all sub counties		Bottlenecks cleared from Sub county roads. Salaries of road gangs paid Road tools procured. Supervision of road works conducted in all sub counties	

N/A

Reasons for over/under performance:

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A				
Non Standard Outputs:		Roads maintenance funds transferred to Buvuma Town Council		Roads maintenance funds transferred to Buvuma Town Council
263104	Transfers to other govt. units (Current)	0	50,022	0 % 20,479
	Wage Rect:	0	0	0 % 0
	Non Wage Rect:	0	50,022	0 % 20,479
	Gou Dev:	0	0	0 % 0
	External Financing:	0	0	0 % 0
	Total:	0	50,022	0 % 20,479

Reasons for over/under performance: Normal performance

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(32) Manual routine maintenance of 32kms of Urban roads done.	()	(32)32kms of Urban roads routinely maintained	()
Length in Km of Urban unpaved roads periodically maintained	(14) Periodic maintenance of 14kms of Urban roads done.	()	(3)Periodic maintenance of 3kms of Urban roads done.	()

Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

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Length in Km of District roads routinely maintained	(120) 120 kms of District roads routinely maintained	(120) 120 kms of District roads routinely maintained	(120)120 kms of District roads routinely maintained	(120)120 kms of District roads routinely maintained
Non Standard Outputs:				
263101 LG Conditional grants (Current)	117,600	44,904	38 %	15,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,600	44,904	38 %	15,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,600	44,904	38 %	15,004
Reasons for over/under performance:	Normal performance Road gangs salaries paid, however due to the reduced routine maintenance IPF, roads maintenance can not be done all year round			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	8 km of Kiwololo-Dembe-Karungi rd in Lwajje s/c widened, shaped and compacted.	8 kms of Kiwololo-Dembe-Karungi rd in Lwajje s/c widened, shaped and compacted.	8 km of Kiwololo-Dembe-Karungi rd in Lwajje s/c widened, shaped and compacted.	8 km of Kiwololo-Dembe-Karungi rd in Lwajje s/c widened, shaped and compacted.
	5.5kms on Tojjwe-Mubale rd widened and graded.	5.5kms on Tojjwe-Mubale rd widened and graded	5.5kms on Tojjwe-Mubale rd widened and graded.	
263101 LG Conditional grants (Current)	201,316	85,996	43 %	43,756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	201,316	85,996	43 %	43,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,316	85,996	43 %	43,756
Reasons for over/under performance:	Normal performance pending permission by UNRA to use the ferry to take plant & equipment to Lwajje for road works			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Department motorcycles and vehicles repaired and maintained			
228002 Maintenance - Vehicles	10,000	8,774	88 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,774	88 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,774	88 %	880

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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
Reasons for over/under performance:					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Department plant and equipment repaired and maintained				
228003 Maintenance – Machinery, Equipment & Furniture	20,250	5,507	27 %		5,507
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,250	5,507	27 %		5,507
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,250	5,507	27 %		5,507
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	76,010	37,760	50 %		18,758
Non-Wage Reccurent:	395,527	215,996	55 %		102,742
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	471,537	253,756	53.8 %		121,500

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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:	-support to district staff (Travel Inland)	7 travels were conducted		-support to district staff (Travel Inland)	-support to district staff Travel from home to office work
	- Fuel and lubricants	- quarterly point water source Data for 2 Qtrs were collected.		- Fuel and lubricants	.
	-Office utilities			-Office utilities	travel facilitation to Makerere university to test MakNai pump technology.
	-Regular data collection and analysis	fuel for 2 qtrs were procured and utilised		-Regular data collection and analysis	-fuel for water office procured and utilized
					- internet Data renewal and monthly airtime subscription procured.
					office stationary was procured and utilized
					- the MIS Data for point water sources procured and utilized
211101 General Staff Salaries	54,000	26,680	49 %		13,180
221009 Welfare and Entertainment	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		506
222003 Information and communications technology (ICT)	3,120	1,240	40 %		460
227001 Travel inland	12,589	6,192	49 %		3,919
227004 Fuel, Lubricants and Oils	5,264	2,629	50 %		2,629
Wage Rect:	54,000	26,680	49 %		13,180
Non Wage Rect:	23,773	11,461	48 %		7,714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,773	38,141	49 %		20,895
Reasons for over/under performance: - challenge was covid-19 as this interrupted most of the activities					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(4) 4 visits made to construction sites and water sources that is under liability period	(2) 2 visits made to construction sites and 3 visit to water sources that is under liability period	(3)2 visits made to construction sites and 1 visit to water sources that is under liability period	(2)2 visits made to construction sites and 1 visit to water sources that is under liability period
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs	(2) 2 DWSCC meetings held successfully	(1)1 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs	(1)1 DWSCC meeting held successfully
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 quartely notices on releases and expenditure	() 2 quarterly notices on releases and expenditure	(1)1 quarterly notices on releases and expenditure	() 1 quarterly notices on releases and expenditure
Non Standard Outputs:	4 quarterly extension staff meetings held	2 quarterly extension staff meetings held	1 quarterly extension staff meetings held	1 quarterly extension staff meeting held
221002 Workshops and Seminars	15,632	7,201	46 %	5,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,632	7,201	46 %	5,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,632	7,201	46 %	5,428
Reasons for over/under performance:	Normal performance			
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	procure laptop	District water office block renovated	procure furniture	District water office block renovated
	procure furniture		O&M office equipment	
	renovating office block			
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
228004 Maintenance – Other	1,852	860	46 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,852	860	18 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,852	860	18 %	860
Reasons for over/under performance:	Other planned renovations and procurements will be made as a lumpsum in subsequent quarters			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(6) Post construction support offered to WUCs in Busamuzi, Bugaya & Nairambi subcounties	(3) 3 Post construction support offered to WUCs in Busamuzi, & Nairambi subcounties	(4)Post construction support offered to WUCs in Busamuzi, Bugaya & Nairambi subcounties	(3)3 Post construction support offered to WUCs in Busamuzi, & Nairambi subcounties
No. of water user committees formed.	(1) 1 Water user committee formed and in Bwema	(2) 2 Water user committee formed in Bweema	(2)2 Water user committee formed in Bweema	(2)2 Water user committee formed in Bweema s/c

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No. of Water User Committee members trained	(2) 2 WUC members trained	()	()training hand pump mechanics	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) 1 Advocacy meeting at the District headquarter and 3 subcounty levels Bwema,Bugaya& Busamuzi	(3) 2 Advocacy meeting at the District headquarter and 1 at the subcounty levels achieved as planned	()	(1)1 Advocacy meeting at the subcounty levels achieved as planned
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	10,425	5,172	50 %	2,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,425	5,172	50 %	2,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,425	5,172	50 %	2,575
Reasons for over/under performance: all activities were executed as planned				
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	7 boreholes rehabilitated	no out put	7 boreholes rehabilitated	no out put
263201 LG Conditional grants (Capital)	15,603	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,603	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,603	0	0 %	0
Reasons for over/under performance: under performance is due to delay in the procurement process				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	sensitizing community on home hygiene conducting sanitation week	16 villages were supervised on home hygiene follow up on TLC	sensitizing community on home hygiene follow up on TLC	16 villages were supervised on home hygiene follow up on TLC
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0
Reasons for over/under performance: - progress is normal				

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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
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	-retantion for F/Y 2019-20 paid -water quality testing and analysis -consultation services & supervision -internal designs	40 water sources were tested for quality assurance		-retantion for F/Y 2019-20 paid -water quality testing and analysis -consultation services & supervision -internal designs	20 water sources were tested for quality assurance
281502 Feasibility Studies for Capital Works	5,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	13,084	65 %		6,768
312104 Other Structures	17,063	0	0 %		0
312214 Laboratory and Research Equipment	9,816	4,615	47 %		2,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,879	17,699	34 %		9,218
External Financing:	0	0	0 %		0
Total:	51,879	17,699	34 %		9,218
Reasons for over/under performance: under performance is due to retention money that is not spent					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(1) one production well Drilled	()		(1)one production well Drilled	()
No. of deep boreholes rehabilitated	(1) De-silting borehole	()		(1)De-silting borehole	()
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Constructing Phase V of Mubaale Piped Water Supply System Constructing Phase I of Namatale Piped Water Supply System	()		(2)Constructing Phase V of Mubaale Piped Water Supply System Constructing Phase I of Namatale Piped Water Supply System	()works are not yet executed
Non Standard Outputs:	N/A				
281504 Monitoring, Supervision & Appraisal of capital works	7,000	1,880	27 %		1,880

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312104 Other Structures	310,322	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	317,322	1,880	1 %	1,880
External Financing:	0	0	0 %	0
Total:	317,322	1,880	1 %	1,880
Reasons for over/under performance: - procurement process delayed				
<i>Total For Water : Wage Rect:</i>	<i>54,000</i>	<i>26,680</i>	<i>49 %</i>	<i>13,180</i>
<i>Non-Wage Reccurent:</i>	<i>54,681</i>	<i>24,694</i>	<i>45 %</i>	<i>16,577</i>
<i>GoU Dev:</i>	<i>404,607</i>	<i>19,579</i>	<i>5 %</i>	<i>11,098</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>513,288</i>	<i>70,953</i>	<i>13.8 %</i>	<i>40,855</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	- Departmental workshops attended. - Staff welfare catered for. - Departmental stationary procured - Departmental reports prepared and submitted -Staff salaries paid	Departmental workshops attended. - Staff welfare catered for. - departmental stationary procured - Departmental reports prepared and submitted - Staff salaries paid.		- Departmental workshops attended. - Staff welfare catered for. - departmental stationary procured - Departmental reports prepared and submitted - Staff salaries paid.	Departmental workshops attended. - Staff welfare catered for. - departmental stationary procured - Departmental reports prepared and submitted - Staff salaries paid.
211101 General Staff Salaries	169,318	84,659	50 %		42,330
221002 Workshops and Seminars	1,315	240	18 %		240
221009 Welfare and Entertainment	400	200	50 %		100
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
222001 Telecommunications	280	140	50 %		70
227001 Travel inland	1,315	239	18 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	169,318	84,659	50 %		42,330
Non Wage Rect:	4,010	919	23 %		460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,328	85,578	49 %		42,790
Reasons for over/under performance:	Some activities carried out due to availability of funds.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 hectares of trees planted and surviving in Nsense LFR.	(2) 2 hectares planted in Nsense LFR		(1)2 hectare of trees planted and surviving in Nsense LFR.	(2)2 hectares planted in Nsense LFR
Number of people (Men and Women) participating in tree planting days	(200) 200 people participated in tree planting days	()		(50)50 people participated in tree planting days	()
Non Standard Outputs:	3 woodlots established in three schools.	Woodlot establish establishment for quarter 4		1 wood lots established in three schools.	Woodlot establish establishment for quarter 4
224006 Agricultural Supplies	1,000	200	20 %		0

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227001 Travel inland	500	100	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	300	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	300	20 %	0
Reasons for over/under performance: Some activities conducted due to availability of some funds.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) 1 agroforestry demonstration held	(0) Agroforestry demonstration planned for quarter 4	()	(0)Agroforestry demonstration planned for quarter 4
No. of community members trained (Men and Women) in forestry management	(300) 300 community members trained on forestry issues.	(380) 300 community members trained on forestry issues in Bukiyindi, Kanyerera, Buyego, Musulo and Nkoka	(75)75 community members trained on forestry issues.	(300)300 community members trained on forestry issues in Buyego, Musulo and Nkoka
Non Standard Outputs:				
227001 Travel inland	1,000	492	49 %	258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	492	49 %	258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	492	49 %	258
Reasons for over/under performance: Some activities conducted due to availability of funds.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 forest monitoring and compliance inspections undertaken in all LFRs	(2) 2 forest monitoring and compliance inspection undertaken in all LFRs	(1)1 forest monitoring and compliance inspection undertaken in all LFRs	(1)1 forest monitoring and compliance inspection undertaken in all LFRs
Non Standard Outputs:				
	- 24 Forest patrols conducted in all LFRs - Private Forests in the District inspected.	- 6 Forest patrols conducted in all LFRs on the main island. - Private Forests in the District inspected.	- 6 Forest patrols conducted in all LFRs - Private Forests in the District inspected.	6 Forest patrols conducted in all LFRs on the main island.
227001 Travel inland	3,195	1,343	42 %	781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,195	1,343	42 %	781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,195	1,343	42 %	781
Reasons for over/under performance: Some activities conducted due to availability of resources.				
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(3) 3 water shed management committees formulated	(0) No water shed management committee formulated yet.	(1)1 water shed management committee formulated	(0)No water shed management committee formulated yet.
Non Standard Outputs:	500 community members sensitized on wetland management.	355 community members sensitized on wetland management in Nkoka, Buyego Musulo and Bukiyindi.	125 community members sensitized on wetland management.	300 community members sensitized on wetland management in Nkoka, Buyego and Bukiyindi.
227001 Travel inland	3,019	1,502	50 %	1,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,019	1,502	50 %	1,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,019	1,502	50 %	1,352
Reasons for over/under performance: Some activities conducted due to availability of resources				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() 3 wetland action plans and regulations developed for the wetland of Nkoka, Kirongo and Bugema.	(0) no action plan and wetland regulation developed yet	()	(0)no action plan and wetland regulation developed yet
Area (Ha) of Wetlands demarcated and restored	(10) 10 ha of Nkoka wetland demarcated and restored	(0) No wetland demarcated and restored yet	(2)2 ha of Nkoka wetland demarcated and restored	(0)No wetland demarcated and restored yet
Non Standard Outputs:	4 wetland monitoring and compliance surveys conducted.	2 wetland monitoring and compliance survey conducted in Bukiyindi- Namugiri wetland ,Nkoka in Busamuzi S/C and lake buffer zones in Lwajje and Bugaya S/Cs	1 wetland monitoring and compliance survey conducted.	1 wetland monitoring and compliance survey conducted in Nkoka in Busamuzi S/C and lake buffer zones in Lwajje and Bugaya S/Cs
227001 Travel inland	4,315	2,018	47 %	1,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,315	2,018	47 %	1,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,315	2,018	47 %	1,198
Reasons for over/under performance: Some activities conducted due to availability of funds.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(500) 500 community men and women trained in ENR monitoring	(355) 355 community men and women trained in ENR monitoring in Nkoka, Buyego and Musulo villages	(125)125 community men and women trained in ENR monitoring	(300)300 community men and women trained in ENR monitoring in Nkoka, Buyego and Musulo villages
Non Standard Outputs:				

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227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375

Reasons for over/under performance: Some activities conducted due to availability of funds

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and environmental compliance surveys undertaken	(2) 2 monitoring and environmental compliance survey undertaken	(1)1 monitoring and environmental compliance survey undertaken	(1)1 monitoring and environmental compliance survey undertaken
Non Standard Outputs:	- All government projects screened	The following projects were screened for environment compliance. construction of a five stance pit latrine at Bugabo P.S, renovation of a 2 classroom block at Bukaali P.S, construction of a 3 classroom block, office and store at Kitiko P.S, construction of administrative block at the district head quarter, phased construction of lunyanja HCII in Busamuzi, Site selection of phased construction of Luby administration block.	- All government projects screened	Site selection of phased construction of Luby administration block.

227001 Travel inland	1,500	750	50 %	376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	376

Reasons for over/under performance: Some activities conducted due to availability of funds.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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No. of new land disputes settled within FY	(20) 20 new land disputes settled in Nairambi, Busamuzi, Buwooya subcounties and B	(6) 6 land disputes arbitrated. These included Kasim Hasan Vs VODP in Buwangwe, Subuka Hasan Vs VODP in Buwangwe, Busoba Community Vs Busoba public land, Mr. Obonyo of Galigatya Vs Oil palm project and Mowa of Bukwaya Vs family members.	(5)5 new land disputes settled in Nairambi, Busamuzi, Buwooya subcounties and Buvuma TC	(3)3 land disputes arbitrated. These included Busoba Community Vs Busoba public land, Mr. Obonyo of Galigatya Vs Oil palm project and Mowa of Bukwaya Vs family members.
Non Standard Outputs:	- 500 community members sensitized on land issues. - Some government institution lands surveyed.	296 community members sensitized on land issues in Bukali in Buwooya S/C, Bugabo Mayinja in Busamuzi S/C and Political and technical staff at Nairambi S/C. Processing the public lands of Nkusi, Bugungu, Kisima and Bubere back to private land so as to hand it to VODP	- 125 community members sensitized on land issues. - Some government institution lands surveyed.	126community members sensitized on land issues in Bukali in Buwooya S/C, Bugabo Mayinja in Busamuzi S/C and Political and technical staff at Nairambi S/C.
227001 Travel inland	3,000	700	23 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	700	23 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	700	23 %	700
Reasons for over/under performance:		Some activities conducted due to availability of resources.		
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	- 4 physical planning committee meeting held - 300 community members sensitized on the importance of physical planning. - Illegal structures on the main island monitored for.	2 physical planning committee meeting held - 75 community members sensitized on the importance of physical planning. - Illegal structures on the main island monitored	1 physical planning committee meeting held - 75 community members sensitized on the importance of physical planning. - Illegal structures on the main island monitored	1 physical planning committee meeting held.
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

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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
Reasons for over/under performance: Some activities conducted due to availability of funds.					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	1 laptop procured 2 office table and chairs procured	Procurement for quarter 4		1 laptop procured 2 office table and chairs procured	Procurement for quarter 4
312203 Furniture & Fixtures	1,960	0	0 %		0
312213 ICT Equipment	3,140	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,100	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,100	0	0 %		0
Reasons for over/under performance: Procurement for quarter 4					
Total For Natural Resources : Wage Rect:	169,318	84,659	50 %		42,330
Non-Wage Reccurent:	24,039	9,274	39 %		5,750
GoU Dev:	5,100	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	198,457	93,933	47.3 %		48,079

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	probation and welfare services provided	• Six probation and welfare cases registered. • Two were settled, one referred to court, two referred to other service providers and ones still under social inquiry process.		probation and welfare services provided	• Six probation and welfare cases registered. • Two were settled, one referred to court, two referred to other service providers and ones still under social inquiry process.
221009 Welfare and Entertainment	417	208	50 %		108
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,417	708	50 %		358
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,417	708	50 %		358
Reasons for over/under performance:	Despite continuous sensitization of the community on the rights of individuals and children in particular, domestic violence and violation of children’s right on increase in the district. Especially during covid pandemic				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development services provided (HLG)	• Two sanitization meetings on social assistance grant have been convened in the sub counties of Buwoya and Nairambi.		Community development services provided (HLG)	• Two sensitization meetings on social assistance grant have been convened in the sub counties of Buwoya and Nairambi.
211103 Allowances (Incl. Casuals, Temporary)	396	198	50 %		198
227001 Travel inland	313	156	50 %		156
Wage Rect:	0	0	0 %		0
Non Wage Rect:	708	354	50 %		354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	708	354	50 %		354
Reasons for over/under performance:	1. Lack of office space. 2. Inadequate means of transport 3. Overwhelming demand for support across all sub counties amidst budgetary constraints.				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	Adult learning or integrated community planning for wealth creation (ICPWC) carried out in the 9 lower local government	Adult learning or integrated community planning for wealth creation (ICPWC) carried out in the 9 lower local government		Adult learning or integrated community planning for wealth creation (ICPWC) carried out in the 9 lower local government	Adult learning or integrated community planning for wealth creation (ICPWC) carried out in the 9 lower local government
221011 Printing, Stationery, Photocopying and Binding	139	70	50 %		35
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,139	1,070	50 %		535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,139	1,070	50 %		535
Reasons for over/under performance:	1. Lack of office space. 2. Inadequate means of transport 3. Overwhelming demand for support across all sub counties amidst budgetary constraints. 4. Inadequate funds for strengthening support systems at the LLG for continuous and timely follow up, training, mentorship and coaching of beneficiary groups.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	gender mainstreaming awareness conducted	Two gender sensitization meetings carried out in two LLGs by sub county CDOs		gender mainstreaming awareness conducted	Two gender sensitization meetings carried out in two LLGs by sub county CDOs
221009 Welfare and Entertainment	400	200	50 %		100
227001 Travel inland	426	213	50 %		107
Wage Rect:	0	0	0 %		0
Non Wage Rect:	826	413	50 %		207
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	826	413	50 %		207
Reasons for over/under performance:	1. Lack of office space. 2. Inadequate means of transport 3. Overwhelming demand for support across all sub counties amidst budgetary constraints				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() Children and youth services provided	()		()	()

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Non Standard Outputs:	Children and youth services provided	YLP beneficiary revalidation exercise carried in two LLGs by FPP and DCDO. Two follow up visits on YLP recoveries carried out	Children and youth services provided	YLP beneficiary revalidation exercise carried in two LLGs by FPP and DCDO. Two follow up visits on YLP recoveries carried out
227001 Travel inland	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0
Reasons for over/under performance: Covid pandemic has interrupted YLP groups payment schedules The ministry of (MGLSD) declined from funding YLP operations at district.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() support to youth councils provided across the district	()	()	()
Non Standard Outputs:	support to youth councils provided across the district	One district youth council meeting convened at district head quarters	support to youth councils provided across the district	One district youth council meeting convened at district head quarters
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
221009 Welfare and Entertainment	667	334	50 %	168
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,667	2,834	50 %	1,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,667	2,834	50 %	1,418
Reasons for over/under performance: Inadequate funding for youth council activities.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Support to disabled and elderly provided support Elderly council meetings at district	()	()	()
Non Standard Outputs:	Support to disabled and elderly provided support Elderly council meetings at district	one district PWD council meeting convened. Five PWD groups have been submitted to MGLSD to benefit from PWD grant.	Support to disabled and elderly provided support Elderly council meetings at district	one district PWD council meeting convened. Five PWD groups have been submitted to MGLSD to benefit from PWD grant.
211103 Allowances (Incl. Casuals, Temporary)	3,698	1,849	50 %	924
221009 Welfare and Entertainment	800	400	50 %	400
224006 Agricultural Supplies	5,000	0	0 %	0

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227001 Travel inland	1,837	912	50 %	466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,335	3,161	28 %	1,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,335	3,161	28 %	1,791
Reasons for over/under performance: The vice-chairperson for the elderly council passed on.s				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	culture mainstreaming in the District	One sensitization meetings on positive culture and settlement of alleged evil spirits have been convened at kasenyi landing site in Bugaya s/c.	culture mainstreaming in the District done	One sensitization meetings on positive culture and settlement of alleged evil spirits have been convened at kasenyi landing site in Bugaya s/c.
221009 Welfare and Entertainment	500	250	50 %	125
227001 Travel inland	326	162	50 %	81
Wage Rect:	0	0	0 %	0
Non Wage Rect:	826	412	50 %	206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	826	412	50 %	206
Reasons for over/under performance: Increasing incidences of alleged spirits in the district is very alarming				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Carrying out work based inspections in the District	Two labour inspections carried out.	Carrying out work based inspections in the District	Two labour inspections carried out.
211103 Allowances (Incl. Casuals, Temporary)	462	231	50 %	115
227001 Travel inland	365	182	50 %	91
Wage Rect:	0	0	0 %	0
Non Wage Rect:	826	413	50 %	207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	826	413	50 %	207
Reasons for over/under performance: Department to mobilize non-unionized workers for elections.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labor related activities carried out in the district	Two labour inspections carried out.	Labor related activities carried out in the district	Two labour inspections carried out.
211103 Allowances (Incl. Casuals, Temporary)	365	182	50 %	91

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227001 Travel inland	462	230	50 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	826	413	50 %	206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	826	413	50 %	206
Reasons for over/under performance: Department to mobilize non-unionized workers for elections.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() Women council activities supported	()	()	()
Non Standard Outputs:	Support to district women council at District	One district women executive council Meeting convened. Facilitation of district women council chairperson to travel inland. All Cdos were given some facilitation to carry out UWEP activities.	Support to district women council at District	One district women executive council Meeting convened. Facilitation of district women council chairperson to travel inland. All Cdos were given some facilitation to carry out UWEP activities.
221009 Welfare and Entertainment	1,025	508	50 %	254
227001 Travel inland	18,573	3,000	16 %	2,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,598	3,508	18 %	2,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,598	3,508	18 %	2,424
Reasons for over/under performance: Inadequate funding for women council activities.eg women's day. Facilitation stills very inadequate. UWEP Activities have been carried out by both district and sub county staff.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Provision of social rehabilitation services in all the 9 LLGs	• Six PWDs have been identified, assessed and a home based program designed for them	Provision of social rehabilitation services in all the 9 LLGs	• Six PWDs have been identified, assessed and a home based program designed for them
211103 Allowances (Incl. Casuals, Temporary)	730	365	50 %	183
221009 Welfare and Entertainment	462	231	50 %	116
227001 Travel inland	462	231	50 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,653	826	50 %	418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,653	826	50 %	418

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There is high demand for assistive devices for PWDs but no adequate funds have been allocated to address this demand.					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Operations and coordination of the district community based services dept office at district Headquarters	<ul style="list-style-type: none">• Office stationary purchased• Bank charges settled[YLP andUWEP Recovery Accounts]• Support supervision to lower local government staff provided• Documents compiled and submitted to relevant offices.		Operations and coordination of the district community based services dept office at district Headquarters	<ul style="list-style-type: none">• Office stationary purchased• Bank charges settled[YLP andUWEP Recovery Accounts]• Support supervision to lower local government staff provided• Documents compiled and submitted to relevant offices.
211101 General Staff Salaries	146,930	69,244	47 %		32,501
211103 Allowances (Incl. Casuals, Temporary)	1,400	700	50 %		350
221002 Workshops and Seminars	1,400	280	20 %		0
221009 Welfare and Entertainment	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	347	174	50 %		109
221014 Bank Charges and other Bank related costs	1,000	200	20 %		0
227001 Travel inland	1,400	700	50 %		350
228002 Maintenance - Vehicles	1,000	200	20 %		0
Wage Rect:	146,930	69,244	47 %		32,501
Non Wage Rect:	7,147	2,554	36 %		959
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,078	71,798	47 %		33,460
Reasons for over/under performance: <div>1. Lack of office space.</div> <div>2. Inadequate means of transport</div> <div>3. Overwhelming demand for support across all sub counties amidst budgetary constraints.</div> <div>4. Inadequate funds for strengthening support systems at the LLG for continuous and timely follow up, training, mentorship and coaching of beneficiary groups.</div> <div>5. Some of the elderly persons didn’t register with NIRA thus making it hard for them to benefit from SAGE.</div> <div>6. Covid pandemic has negatively impacted on YLP and UWEP recoveries.</div>					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

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Non Standard Outputs:	Facilitation of 9 LLG community development services	Four LLG staffs were facilitated	Facilitation of 9 LLG community development services	Four LLG staffs were facilitated
263104 Transfers to other govt. units (Current)	567	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	14,910	6,850	46 %	4,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,477	6,850	44 %	4,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,477	6,850	44 %	4,442
Reasons for over/under performance:	Budget in adequate to facilitate all lower local government staff at once.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>146,930</i>	<i>69,244</i>	<i>47 %</i>	<i>32,501</i>
<i>Non-Wage Reccurent:</i>	<i>158,448</i>	<i>23,516</i>	<i>15 %</i>	<i>13,525</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>305,379</i>	<i>92,760</i>	<i>30.4 %</i>	<i>46,026</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Assorted office stationery procured Planning office staff welfare paid	Assorted office stationery procured Planning staff welfare and salaries paid		Assorted office stationery procured Planning office staff welfare paid	Assorted office stationery procured Planning staff welfare and salaries paid
211101 General Staff Salaries	54,701	26,695	49 %		13,020
221002 Workshops and Seminars	1,350	312	23 %		312
221008 Computer supplies and Information Technology (IT)	500	250	50 %		250
221009 Welfare and Entertainment	3,039	1,518	50 %		759
221011 Printing, Stationery, Photocopying and Binding	2,001	685	34 %		235
222001 Telecommunications	960	480	50 %		240
227004 Fuel, Lubricants and Oils	1,000	481	48 %		481
228002 Maintenance - Vehicles	250	95	38 %		95
Wage Rect:	54,701	26,695	49 %		13,020
Non Wage Rect:	9,100	3,821	42 %		2,372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,801	30,516	48 %		15,392
Reasons for over/under performance:	Normal performance				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3)	(2) 2 qualified staff		()	(2)2 qualified staff
No of Minutes of TPC meetings	(12) Twelve District technical planning committee meetings held.	(5) Five (5) district technical committee meetings held.		(3)3 District technical planning committee meetings held.	(3)Three (3) district technical planning committee meetings held
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	1,000	250	25 %		0
221009 Welfare and Entertainment	1,900	470	25 %		0
222001 Telecommunications	240	60	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,140	780	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,140	780	25 %		0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Non realisation of the planned quarterly locally raised revenues					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Annual district statistical abstract 2020 compiled and submitted	Data on primary schools collected and analyzed to feed into the annual statistical abstract of 2020.		Annual district statistical abstract 2020 compiled	Data on primary schools collected and analyzed to feed into the annual statistical abstract of 2020.
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	2,178	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,778	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,778	0	0 %		0
Reasons for over/under performance: Activities regarding collection of data for the Annual statistical abstract planned for quarter three					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	State of the district population report 2019 compiled and disseminated to stakeholders	None		State of the district population report 2019 compiled and disseminated to stakeholders	None
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	5	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	5	1 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	5	1 %		0
Reasons for over/under performance: Non realisation of the planned locally raised revenues					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	All district investments for FY 2021/22 appraised.	All district investments for FY 2021/22 appraised.		All district investments for FY 2021/22 appraised.	Project designs and Bills of quantities for FY 2020/21 developed.
227001 Travel inland	1,862	931	50 %		772

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,862	931	50 %	772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,862	931	50 %	772
Reasons for over/under performance:		Normal performance		
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	FY 2021/22 annual work plan and budget formulated. FY 2021/22 periodic performance reports compiled and submitted	FY 2020/21 Final Budget and Q.1 budget performance report compiled and submitted.	FY 2021/22 annual work plan and budget formulated. FY 2021/22 periodic performance reports compiled and submitted	Quarter 1 FY 2021/22 budget performance reports compiled and submitted.
221002 Workshops and Seminars	9,092	4,546	50 %	2,480
221011 Printing, Stationery, Photocopying and Binding	2,516	447	18 %	447
222001 Telecommunications	2,030	650	32 %	150
227001 Travel inland	7,354	2,360	32 %	1,500
227004 Fuel, Lubricants and Oils	2,024	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,016	8,003	35 %	4,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,016	8,003	35 %	4,577
Reasons for over/under performance:		Normal performance, however compilation and submission of the FY 2021/2022 Budget Framework Paper was delayed		
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Development planning related information gathered and disseminated.	Planning, budgeting guidelines and IPFs of FY 2021/22 disseminated.	Development planning related information gathered and disseminated.	Planning, budgeting guidelines and IPFs of FY 2021/22 disseminated.
222001 Telecommunications	1,000	170	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	170	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	170	17 %	0
Reasons for over/under performance:		Non realisation of the planned locally raised revenues for the quarter		
Output : 138308 Operational Planning				
N/A				

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Non Standard Outputs:	District mock performance assessment 2020 exercise conducted	District mock performance assessment 2020 exercise conducted and results disseminated	District mock performance assessment 2020 exercise conducted and results disseminated	Conducting and disseminating district mock performance assessment 2020 exercise and results .
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	3,400	1,700	50 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,700	47 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	1,700	47 %	1,700
Reasons for over/under performance:	Normal planned performance			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Four quarterly project monitoring exercises conducted	Two (2) quarterly project monitoring exercises conducted.	One quarterly project monitoring exercise conducted	Conducting one quarterly project monitoring exercise
221011 Printing, Stationery, Photocopying and Binding	280	133	48 %	133
227001 Travel inland	1,300	246	19 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,580	379	24 %	379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,580	379	24 %	379
Reasons for over/under performance:	Normal performance though monitoring of islands projects was scheduled for third quarter			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Phase II of Buwooya HC II constructed 5kms on Bugema-Tojjwe road widened and graded	Phase II of Buwooya HC II maternity ward constructed 5kms on Bugema-Tojjwe road widened and graded.	Phase II of Buwooya HC II constructed 5kms on Bugema-Tojjwe road widened and graded	Phase II of Buwooya HC II maternity ward constructed 5kms on Bugema-Tojjwe road widened and graded.
281504 Monitoring, Supervision & Appraisal of capital works	7,360	4,906	67 %	4,906
312101 Non-Residential Buildings	17,444	0	0 %	0
312103 Roads and Bridges	41,435	33,438	81 %	33,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,239	38,344	58 %	38,344
External Financing:	0	0	0 %	0
Total:	66,239	38,344	58 %	38,344

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Payment for works at Buwooya H/C II awaits certification from the engineering department.					
Total For Planning : Wage Rect:	54,701	26,695	49 %		13,020
Non-Wage Reccurent:	47,076	15,789	34 %		9,800
GoU Dev:	66,239	38,344	58 %		38,344
Donor Dev:	0	0	0 %		0
Grand Total:	168,016	80,829	48.1 %		61,164

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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:	Staff welfare enhanced Stationery procured for printing, photocopying and binding. Fuel, oil and lubricants procured. Data procured.	Staff welfare enhanced Stationery procured for printing, photocopying and binding. Fuel, oil and lubricants procured. Data procured.		Staff welfare enhanced Stationery procured for printing, photocopying and binding. Fuel, oil and lubricants procured. Data procured.	Staff welfare enhanced Stationery procured for printing, photocopying and binding. Fuel, oil and lubricants procured. Data procured.
211101 General Staff Salaries	35,289	17,554	50 %		8,732
221009 Welfare and Entertainment	1,493	740	50 %		370
221011 Printing, Stationery, Photocopying and Binding	627	310	49 %		160
227001 Travel inland	1,880	940	50 %		720
Wage Rect:	35,289	17,554	50 %		8,732
Non Wage Rect:	4,000	1,990	50 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,289	19,544	50 %		9,982
Reasons for over/under performance:	Normal planned performance				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal department audits held	(2) 2 internal department audits conducted		(1)1 internal department audit held	(1)1 internal department audit conducted
Date of submitting Quarterly Internal Audit Reports	(31-07-2021) Quarterly audit reports submitted to the OAG and other agencies within 1 month from end of quarter	(08-02-2021) 2 Quarterly audit report submitted to the OAG and other agencies		(31-10-2020)Quarterly audit reports submitted to the OAG and other agencies within 1 month from end of quarter	(2021-02-08)Quarter One audit report submitted to the OAG and other agencies
Non Standard Outputs:					
227001 Travel inland	9,000	4,190	47 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	4,190	47 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	4,190	47 %		2,000

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Normal performance only slowed down by departmental delays to submit documents for Audit					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans.	government projects and service delivery units visited to assess compliance to guidelines, budgets and work plans.		All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans.	none
227001 Travel inland	2,500	500	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	500	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	500	20 %		0
Reasons for over/under performance: non realisation of the planned quarterly locally raised revenue					
Total For Internal Audit : Wage Rect:	35,289	17,554	50 %		8,732
Non-Wage Reccurent:	15,500	6,680	43 %		3,250
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	50,789	24,234	47.7 %		11,982

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Participated in 1 awareness radio talkshow	(02) Two radio talk shows were conducted out of the planned 3 talk shows.		()	(03)We addressed two teams in Kitamiro and Lubya about promoting trade in the district.
No. of trade sensitisation meetings organised at the District/Municipal Council	() 4 trade sensitisation meetings organised	(2) 2 trade sensitization meetings held in Buwooya SC		()	(6)6 trade sensitization meetings organized
No of businesses inspected for compliance to the law	(8) 8 businesses inspected for compliance to the law	(8) 8 businesses inspected for compliance to the law in Buvuma TC and Nairambi SC.		(2)2 businesses inspected for compliance to the law	(12)12 businesses inspected for compliance to the law in Buwooya, Busamuzi, Nairambi sub-counties and Buvuma TC.
Non Standard Outputs:					
211101 General Staff Salaries	38,018	19,009	50 %		9,504
221009 Welfare and Entertainment	1,000	500	50 %		250
227001 Travel inland	5,472	2,436	45 %		1,118
227004 Fuel, Lubricants and Oils	1,000	200	20 %		200
Wage Rect:	38,018	19,009	50 %		9,504
Non Wage Rect:	7,472	3,136	42 %		1,568
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,490	22,145	49 %		11,072
Reasons for over/under performance: Activities were conducted due to availability qof funds.					
Output : 068303 Market Linkage Services					
No. of market information reports desserminated	(4) 4 market information reports developed	(2) 2 market information reports generated and disseminated.		(1)1 market information report developed	(5)5 market information reports developed and disseminated.
Non Standard Outputs:					
		Facilitated the Commercial officer to deliver the quarterly department performance report to the ministry in Kampala			Facilitated the Commercial officer to deliver the quarterly department performance report to the ministry in Kampala
222001 Telecommunications	500	250	50 %		250

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227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	500
Reasons for over/under performance: The activities were conducted due to timely funds.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(4) 4 cooperative groups supervised	(05) These were Buvuma Twezimbe Fishers, Lubya United Fishers, Lubya Fishmow Traders, Buvuma Evangelist and Buvuma Employees SACCO.	(1)1 cooperative group supervised	(5)5 cooperative groups were supervised
No. of cooperative groups mobilised for registration	(8) 8 cooperative groups mobilised for registration	(18) 18 cooperative groups were mobilized and registered including the EMYOOGA SACCOs.	(2)2 cooperative groups mobilised for registration	(20)20 cooperative groups were planned to be mobilized for registration.
No. of cooperatives assisted in registration	(4) 4 cooperatives assisted to register	(16) 16 cooperatives were successfully assisted to register.	(1)1 cooperative assisted to register	(18)16 cooperatives assisted to register and 2 obtained renewal letters.
Non Standard Outputs:				
221002 Workshops and Seminars	1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	875
Reasons for over/under performance: Timely funding made the activities successful.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(2) 2 tourism promotion activities mainstreamed in the district development plan	(02) 2 tourism promotion activities mainstreamed in the district development plan.	(1)1 tourism promotion activity mainstreamed in the district development plan	(02)2 tourism promotion activities mainstreamed in the district development plan.
No. and name of new tourism sites identified	(4) 4 new tourism sites identified	(02) 02 New tourism sites; Kawaafu and Bakulubangi cultural and historical sites were identified in Nairambi and Buwooya sub-counties respectively.	(1)1 new tourism site identified	(02)02 New tourism sites; Kawaafu and Bakulubangi cultural and historical sites were identified in Nairambi and Buwooya sub-counties respectively.

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Non Standard Outputs:				
227001 Travel inland	2,200	1,100	50 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,100	50 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,100	50 %	550
Reasons for over/under performance:		Many activities were not curried due to inadequate funds to have all covered. many planned tourism and wildlife conservation activities were left out due to limited funds.		
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Department office operation and supervision costs met	Department office operation and supervision costs met	Department office operation and supervision costs met	Department office operation and supervision costs met, enabling mobilization of parish groups to engage in the Emyooga program
221009 Welfare and Entertainment	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	500	249	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	749	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	749	50 %	375
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	38,018	19,009	50 %	9,504
Non-Wage Reccurent:	15,672	7,235	46 %	3,868
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	53,690	26,244	48.9 %	13,372

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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 : Lubya Sub-county				179,168	0
Sector : Education				80,000	0
Programme : Pre-Primary and Primary Education				80,000	0
Capital Purchases					
Output : Latrine construction and rehabilitation				80,000	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Lubya Kirewe P/S	Sector Development , Grant		40,000	0
Construction Services - Sanitation Facilities-409	Namiti Namiti P/S	Sector Development , Grant		40,000	0
Sector : Health				99,168	0
Programme : Primary Healthcare				99,168	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				5,752	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAMITI HEALTH CENTRE II	Kirewe Parish	Sector Conditional Grant (Non-Wage)		5,752	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				11,503	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUBYA HEALTH CENTRE II	Kirewe Parish	Sector Conditional Grant (Non-Wage)		11,503	0
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				81,913	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Lubya Lubya HC II	Sector Development Grant		611	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Lubya Lubya HC II	Sector Development Grant		4,500	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Lubya Parish Lubya HC II	Sector Development Grant		76,802	0
LCIII : Lyabaana Sub-county				76,503	0
Sector : Health				76,503	0
Programme : Primary Healthcare				11,503	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,503	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKATA HEALTH CENTRE II	Liibu Parish	Sector Conditional Grant (Non-Wage)	11,503	0
Programme : Health Management and Supervision			65,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			65,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Muwama Parish Nkata	External Financing	65,000	0
LCIII : Bweema Sub-county			515,888	0
Sector : Education			388,284	0
Programme : Pre-Primary and Primary Education			44,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bweema Parish Kyanja P/S	Sector Development Grant	44,000	0
Programme : Secondary Education			344,284	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buziri Parish Bweema Seed Secondary School	Sector Development Grant	344,284	0
Sector : Health			47,997	0
Programme : Primary Healthcare			47,997	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,510	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEEMA HEALTH CENTRE 11	Buziri Parish	Sector Conditional Grant (Non-Wage)	11,503	0
NAMATALE HEALTH CENTRE II	Buziri Parish	Sector Conditional Grant (Non-Wage)	23,007	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			11,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Buziri Parish Bweema HC II staff house	Sector Development Grant	11,000	0
Output : OPD and other ward Construction and Rehabilitation			2,487	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Buziri Parish Namatale HC III	Sector Development Grant	2,487	0
Sector : Water and Environment			79,607	0
Programme : Rural Water Supply and Sanitation			79,607	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buziri Parish Namatale	Transitional Development Grant	19,802	0
Output : Non Standard Service Delivery Capital			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Buziri Parish Namatale	Sector Development Grant	20,000	0
Output : Construction of piped water supply system			39,805	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buziri Parish Namatale	Sector Development Grant	39,805	0
LCIII : Buvuma Town Council			809,246	0
Sector : Agriculture			76,747	0
Programme : Agricultural Extension Services			56,567	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			56,567	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buwanga Ward Buvuma District Headquarter	Sector Development Grant	10,000	0
Item : 312212 Medical Equipment				
Equipment - Microscopes-534	Buwanga Ward Buvuma District Headquarter	Sector Development Grant	12,000	0
Item : 312214 Laboratory and Research Equipment				
Soil testing kit	Buwanga Ward Buvuma District Headquarter	Sector Development Grant	10,000	0

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Tsetse fly trap nets	Buwanga Ward Buvuma District Headquarters	Sector Development Grant	6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Buwanga Ward Buvuma District Headquarter	Sector Development Grant	18,567	0
Programme : District Production Services			20,180	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			20,180	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Buwanga Ward Buvuma District Headquarter	Sector Development Grant	20,180	0
Sector : Works and Transport			117,600	0
Programme : District, Urban and Community Access Roads			117,600	0
Lower Local Services				
Output : District Roads Maintenance (URF)			117,600	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of all district roads	Buwanga Ward all roads throughout the district	Other Transfers from Central Government	58,800	0
Payment or road gangs arrears	Buwanga Ward All throughout the district	Other Transfers from Central Government	58,800	0
Sector : Education			15,791	0
Programme : Pre-Primary and Primary Education			15,791	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,791	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUNYOLO P/S	Buwanga Ward	Sector Conditional Grant (Non-Wage)	12,791	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buwanga Ward All subcounties	Sector Development Grant	3,000	0
Sector : Health			345,856	0
Programme : Primary Healthcare			202,602	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			202,602	0

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Item : 263204 Transfers to other govt. units (Capital)				
Results Based Financing to all Health Centres	Buwanga Ward All health centres	Other Transfers from Central Government	156,589	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUVUMA HEALTH CENTRE IV	Buwanga Ward	Sector Conditional Grant (Non-Wage)	46,013	0
Programme : Health Management and Supervision			143,254	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			143,254	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwanga Ward Throughout the district	External Financing	103,254	0
Monitoring, Supervision and Appraisal - Fuel-2180	Buwanga Ward Throughout the district	External Financing	40,000	0
Sector : Water and Environment			14,916	0
Programme : Rural Water Supply and Sanitation			9,816	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,816	0
Item : 312214 Laboratory and Research Equipment				
water testing and analysis	Buwanga Ward Throughout the district	Sector Development Grant	9,816	0
Programme : Natural Resources Management			5,100	0
Capital Purchases				
Output : Administrative Capital			5,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Buwanga Ward kitamiro	District Unconditional Grant (Non-Wage)	980	0
Furniture and Fixtures - Desks-637	Buwanga Ward kitamiro	District Unconditional Grant (Non-Wage)	980	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Buwanga Ward kitamiro	District Unconditional Grant (Non-Wage)	3,140	0
Sector : Social Development			15,477	0
Programme : Community Mobilisation and Empowerment			15,477	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			15,477	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Associations operations	Buwanga Ward Throughout the district	Other Transfers from Central Government	567	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation to Community development workers at LLGs	Buwanga Ward All LLGs	Sector Conditional Grant (Non-Wage)	14,910	0
Sector : Public Sector Management			222,860	0
Programme : District and Urban Administration			215,500	0
Capital Purchases				
Output : Administrative Capital			215,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Buwanga Ward Buvuma district headquarters	Transitional Development Grant	200,000	0
Building Construction - Building Costs-209	Buwanga Ward Buvuma District headquarters	Locally Raised Revenues	10,900	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Notice Boards-645	Buwanga Ward District Headquarters	Locally Raised Revenues	2,000	0
Furniture and Fixtures - Cabinets-632	Buwanga Ward District headquarters	District Unconditional Grant (Non-Wage)	1,500	0
Item : 312211 Office Equipment				
Procurement of life jackets	Buwanga Ward District headquarters	Locally Raised Revenues	1,100	0
Programme : Local Government Planning Services			7,360	0
Capital Purchases				
Output : Administrative Capital			7,360	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buwanga Ward In all the 9 LLGs	District Discretionary Development Equalization Grant	7,360	0
LCIII : Buwooya Sub-county			211,699	0
Sector : Education			177,000	0
Programme : Pre-Primary and Primary Education			177,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			177,000	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Buwanzi Parish Bukaali P/S	Sector Development Grant	177,000	0	
Sector : Health			17,255	0	
Programme : Primary Healthcare			17,255	0	
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)			5,752	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
LINGIRA YOUTH WITH A MISSION	Bukinaalwa Parish	Sector Conditional Grant (Non-Wage)	5,752	0	
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,503	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUWOOYA HEALTH CENTRE II	Bukinaalwa Parish	Sector Conditional Grant (Non-Wage)	11,503	0	
Sector : Public Sector Management			17,444	0	
Programme : Local Government Planning Services			17,444	0	
Capital Purchases					
Output : Administrative Capital			17,444	0	
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Buwooya Parish Buwooya Health Centre II - Maternity ward	District Discretionary Development Equalization Grant	17,444	0	
LCIII : Nairambi Sub-county			214,163	0	
Sector : Works and Transport			49,316	0	
Programme : District, Urban and Community Access Roads			49,316	0	
Lower Local Services					
Output : District and Community Access Roads Maintenance			49,316	0	
Item : 263101 LG Conditional grants (Current)					
Widening & grading 5.5kms of Tojjwe-Mjubaale road in Nairambi S/C	Namugombe Parish Tojjwe-Mubaale road	Other Transfers from Central Government	49,316	0	
Sector : Education			81,308	0	
Programme : Pre-Primary and Primary Education			81,308	0	
Capital Purchases					
Output : Latrine construction and rehabilitation			81,308	0	
Item : 312104 Other Structures					

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Construction Services - Sanitation Facilities-409	Lukale Nairambi seed school	Sector Development , Grant	46,308	0
Construction Services - Sanitation Facilities-409	Buwanga Parish Namakeba P/S	Sector Development , Grant	35,000	0
Sector : Health			20,501	0
Programme : Primary Healthcare			20,501	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,503	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKALE HC II	Buwanga Parish	Sector Conditional Grant (Non-Wage)	11,503	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			8,998	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Lukale Lukale HC II OPD	Sector Development Grant	8,998	0
Sector : Water and Environment			15,603	0
Programme : Rural Water Supply and Sanitation			15,603	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			15,603	0
Item : 263201 LG Conditional grants (Capital)				
buvuma	Namugombe Parish Nairambi	Sector Development Grant	15,603	0
Sector : Public Sector Management			47,435	0
Programme : District and Urban Administration			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 311101 Land				
Real estate services - Land Compesation-1515	Lukale Nairambi Seed Secondary School	Locally Raised Revenues	6,000	0
Programme : Local Government Planning Services			41,435	0
Capital Purchases				
Output : Administrative Capital			41,435	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Magyo Parish 5kms on Bugema-Tojjwe road	District Discretionary Development Equalization Grant	41,435	0

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LCIII : Bugaya Sub-county			337,587	0
Sector : Health			43,007	0
Programme : Primary Healthcare			43,007	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,007	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAYA HEALTH CENTRE III	Bbuye Parish	Sector Conditional Grant (Non-Wage)	23,007	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bbuye Parish Bugay HC III, Bweema HC II and Lukale HC II	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bbuye Parish Bugaya HC III	Sector Development Grant	14,000	0
Sector : Water and Environment			294,580	0
Programme : Rural Water Supply and Sanitation			294,580	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,063	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bbuye Parish Bugaya S/C	Sector Development Grant	17,063	0
Output : Construction of piped water supply system			277,517	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bbuye Parish Bugaya Sub county	Sector Development Grant	7,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bbuye Parish Mubaale	Sector Development Grant	270,517	0
LCIII : Lwajje Sub-county			175,007	0
Sector : Works and Transport			152,000	0
Programme : District, Urban and Community Access Roads			152,000	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			152,000	0
Item : 263101 LG Conditional grants (Current)				

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Widening, shaping & compacting 8kms on Kiwololo-Dembe-Kalungi road in Lwajje S/C	Ddembe Parish Kiwololo-Dembe- Kalungi road	Other Transfers from Central Government	152,000	0
Sector : Health			23,007	0
Programme : Primary Healthcare			23,007	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,007	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAIJE HEALTH CENTRE II	Ddembe Parish	Sector Conditional Grant (Non-Wage)	23,007	0
LCIII : Busamuzi Sub-county			63,007	0
Sector : Education			35,000	0
Programme : Pre-Primary and Primary Education			35,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			35,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Busamuzi Bugabo P/S	Sector Development Grant	35,000	0
Sector : Health			23,007	0
Programme : Primary Healthcare			23,007	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,007	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAMUZI HEALTH CENTRE III	Busamuzi Parish	Sector Conditional Grant (Non-Wage)	23,007	0
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Busamuzi Parish Bukaayo village	Sector Development Grant	5,000	0
LCIII : Missing Subcounty			382,089	0
Sector : Education			382,089	0
Programme : Pre-Primary and Primary Education			248,554	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			248,554	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,502	0
Bugaya.P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,479	0
BUKAALI COMMUNITY P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	23,671	0
BULONDO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,086	0
BUWANZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,607	0
BUYUBA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,227	0
Kirewe P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,924	0
KIRONGO P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,618	0
Kitiko P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	24,963	0
Kyanja P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,448	0
LINGIRA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,919	0
Lubya P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,714	0
LUFU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,519	0
LUKOMA	Missing Parish	Sector Conditional Grant (Non-Wage)	11,771	0
MAWANGA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,292	0
Namakeba P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,397	0
NAMATALE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,584	0
Namiti P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,623	0
St. Francis Bubanzi P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,210	0
Programme : Secondary Education			133,535	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			133,535	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUVUMA COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	71,585	0
NAIRAMBI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	61,950	0