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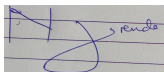
## Vote:624 Bugweri District

Quarter2

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### 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:624 Bugweri 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.



***Kirenda Nelson***

**Date: 15/02/2021**

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

**Vote:624 Bugweri District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	108,285	21,657	20%
<b>Discretionary Government Transfers</b>	2,243,937	1,180,807	53%
<b>Conditional Government Transfers</b>	13,489,566	6,561,734	49%
<b>Other Government Transfers</b>	6,989,446	310,052	4%
<b>External Financing</b>	463,525	83,598	18%
<b>Total Revenues shares</b>	<b>23,294,760</b>	<b>8,157,849</b>	<b>35%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,380,729	763,525	404,692	55%	29%	53%
Finance	239,620	103,954	53,524	43%	22%	51%
Statutory Bodies	287,911	137,847	45,625	48%	16%	33%
Production and Marketing	6,309,029	194,386	108,223	3%	2%	56%
Health	2,404,043	1,049,669	995,505	44%	41%	95%
Education	10,277,166	4,790,916	4,114,282	47%	40%	86%
Roads and Engineering	594,393	264,337	117,590	44%	20%	44%
Water	667,545	423,871	29,686	63%	4%	7%
Natural Resources	171,029	84,497	76,141	49%	45%	90%
Community Based Services	626,622	164,968	139,612	26%	22%	85%
Planning	213,486	117,366	32,012	55%	15%	27%
Internal Audit	72,991	33,645	16,283	46%	22%	48%
Trade Industry and Local Development	50,193	24,122	7,221	48%	14%	30%
<b>Grand Total</b>	<b>23,294,760</b>	<b>8,153,102</b>	<b>6,140,396</b>	<b>35%</b>	<b>26%</b>	<b>75%</b>
<i>Wage</i>	<i>10,781,054</i>	<i>5,530,607</i>	<i>5,071,340</i>	<i>51%</i>	<i>47%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>10,354,737</i>	<i>1,409,749</i>	<i>660,621</i>	<i>14%</i>	<i>6%</i>	<i>47%</i>
<i>Domestic Devt</i>	<i>1,695,444</i>	<i>1,129,148</i>	<i>369,161</i>	<i>67%</i>	<i>22%</i>	<i>33%</i>
<i>Donor Devt</i>	<i>463,525</i>	<i>83,598</i>	<i>39,273</i>	<i>18%</i>	<i>8%</i>	<i>47%</i>

# Vote:624 Bugweri District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The district has so far received shs 8,157,849,000 in the two quarters ending 31st December 2020. This is 35% of the district approved budget. While the budget performance was supposed to be 50% by now, only 35% has been achieved. The variation is significantly attributed to the underperformance of the locally raised revenue and external financing at 20% and 18% respectively. Not all the received funds were transferred to the beneficiary departments for utilization. shs 4,747,000 had not been allocated to any department because the beneficiary had not been verified. With respect to expenditure, of the funds so far received, a total of shs 5,984,116,000 (73%) have so far been spent and shs 2.17 billion still remain spent. Of the funds received for salaries, 92% has been spent, and out of the development funds received, only 26% has been spent.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>108,285</b>	<b>21,657</b>	<b>20 %</b>
Local Services Tax	92,285	13,657	15 %
Land Fees	2,000	1,500	75 %
Application Fees	8,000	6,500	81 %
Business licenses	6,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,243,937</b>	<b>1,180,807</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	487,076	248,285	51 %
Urban Unconditional Grant (Non-Wage)	129,838	64,919	50 %
District Discretionary Development Equalization Grant	250,703	167,135	67 %
Urban Unconditional Grant (Wage)	150,000	75,000	50 %
District Unconditional Grant (Wage)	1,152,470	576,235	50 %
Urban Discretionary Development Equalization Grant	73,850	49,234	67 %
<b>2b.Conditional Government Transfers</b>	<b>13,489,566</b>	<b>6,561,734</b>	<b>49 %</b>
Sector Conditional Grant (Wage)	9,478,584	4,879,373	51 %
Sector Conditional Grant (Non-Wage)	2,268,116	548,227	24 %
Sector Development Grant	1,344,197	896,131	67 %
Transitional Development Grant	19,802	13,201	67 %
Salary arrears (Budgeting)	70,353	70,353	100 %
Pension for Local Governments	60,575	30,478	50 %
Gratuity for Local Governments	247,939	123,969	50 %
<b>2c. Other Government Transfers</b>	<b>6,989,446</b>	<b>310,052</b>	<b>4 %</b>
Uganda Road Fund (URF)	493,993	214,137	43 %
Uganda Women Entrepreneurship Program(UWEP)	16,017	1,415	9 %
Youth Livelihood Programme (YLP)	0	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	472,500	94,500	20 %
Agriculture Cluster Development Project (ACDP)	6,006,936	0	0 %
<b>3. External Financing</b>	<b>463,525</b>	<b>83,598</b>	<b>18 %</b>
United Nations Children Fund (UNICEF)	378,414	83,598	22 %
Global Alliance for Vaccines and Immunization (GAVI)	85,111	0	0 %

**Vote:624 Bugweri District****Quarter2**

<b>Total Revenues shares</b>	<b>23,294,760</b>	<b>8,157,849</b>	<b>35 %</b>
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**Cumulative Performance for Locally Raised Revenues**

The cumulative 20% of locally raised revenue is lower than expected and this is due to non receipt of the cash limit for locally raised revenue from the MoFPED, though these funds had been remitted to the consolidated fund at the bank of Uganda.

**Cumulative Performance for Central Government Transfers**

To date 51% and 49% of the discretionary government transfers and conditional government transfers respectively have been received by the district. while the district got slightly higher district unconditional grant non wage, for conditional transfers, the district received lower sector conditional grant non wage. This is because the schools are not fully functional and therefore less of their funds have so far been released.

**Cumulative Performance for Other Government Transfers**

The 4% of OGT against the OGT approved budget is due:-

9% release of the UWEP operational funds by the Ministry of gender for the reason unknown to the district.

Only 20% of the PCA funds have been received by the district from OPM.

No funds have been received under ACDP from the Ministry of Agriculture by the end of the two quarters.

**Cumulative Performance for External Financing**

## Vote:624 Bugweri District

## Quarter2

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	147,762	46,043	31 %	42,189	22,794	54 %
District Production Services	6,161,267	62,180	1 %	1,542,514	32,930	2 %
<b>Sub- Total</b>	<b>6,309,029</b>	<b>108,223</b>	<b>2 %</b>	<b>1,584,703</b>	<b>55,724</b>	<b>4 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	569,393	115,311	20 %	142,348	39,630	28 %
District Engineering Services	25,000	2,280	9 %	6,250	0	0 %
<b>Sub- Total</b>	<b>594,393</b>	<b>117,590</b>	<b>20 %</b>	<b>148,598</b>	<b>39,630</b>	<b>27 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	50,193	7,221	14 %	12,523	0	0 %
<b>Sub- Total</b>	<b>50,193</b>	<b>7,221</b>	<b>14 %</b>	<b>12,523</b>	<b>0</b>	<b>0 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,539,878	2,979,470	46 %	1,521,072	1,616,172	106 %
Secondary Education	3,548,173	1,106,799	31 %	718,715	553,399	77 %
Education & Sports Management and Inspection	189,115	28,013	15 %	14,963	18,294	122 %
<b>Sub- Total</b>	<b>10,277,166</b>	<b>4,114,282</b>	<b>40 %</b>	<b>2,254,750</b>	<b>2,187,864</b>	<b>97 %</b>
<b>Sector: Health</b>						
Primary Healthcare	648,799	122,964	19 %	164,440	61,482	37 %
Health Management and Supervision	1,755,244	872,541	50 %	438,811	440,310	100 %
<b>Sub- Total</b>	<b>2,404,043</b>	<b>995,505</b>	<b>41 %</b>	<b>603,251</b>	<b>501,792</b>	<b>83 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	667,545	29,686	4 %	188,258	21,484	11 %
Natural Resources Management	171,029	76,141	45 %	42,757	37,842	89 %
<b>Sub- Total</b>	<b>838,575</b>	<b>105,827</b>	<b>13 %</b>	<b>231,015</b>	<b>59,326</b>	<b>26 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	626,622	139,612	22 %	156,656	115,984	74 %
<b>Sub- Total</b>	<b>626,622</b>	<b>139,612</b>	<b>22 %</b>	<b>156,656</b>	<b>115,984</b>	<b>74 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,380,729	404,692	29 %	352,816	399,647	113 %
Local Statutory Bodies	287,911	45,625	16 %	66,549	41,475	62 %
Local Government Planning Services	213,486	32,012	15 %	89,760	25,111	28 %
<b>Sub- Total</b>	<b>1,882,127</b>	<b>482,328</b>	<b>26 %</b>	<b>509,125</b>	<b>466,233</b>	<b>92 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	239,620	53,524	22 %	58,705	47,059	80 %
Internal Audit Services	72,991	16,283	22 %	18,523	11,779	64 %

**Vote:624 Bugweri District****Quarter2**

	<i>Sub- Total</i>	<i>312,611</i>	<i>69,807</i>	<i>22 %</i>	<i>77,228</i>	<i>58,838</i>	<i>76 %</i>
<b>Grand Total</b>		<b>23,294,760</b>	<b>6,140,396</b>	<b>26 %</b>	<b>5,577,849</b>	<b>3,485,392</b>	<b>62 %</b>

## Vote:624 Bugweri District

## Quarter2

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,149,324</b>	<b>609,254</b>	<b>53%</b>	<b>287,331</b>	<b>265,930</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	64,499	32,250	50%	16,125	16,125	100%
District Unconditional Grant (Wage)	324,611	162,306	50%	81,153	81,153	100%
Gratuity for Local Governments	247,939	123,969	50%	61,985	61,985	100%
Locally Raised Revenues	16,011	3,202	20%	4,003	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	215,335	111,696	52%	53,834	53,834	100%
Multi-Sectoral Transfers to LLGs_Wage	150,000	75,000	50%	37,500	37,500	100%
Pension for Local Governments	60,575	30,478	50%	15,144	15,334	101%
Salary arrears (Budgeting)	70,353	70,353	100%	17,588	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>231,406</b>	<b>154,271</b>	<b>67%</b>	<b>65,485</b>	<b>77,135</b>	<b>118%</b>
District Discretionary Development Equalization Grant	8,051	5,368	67%	2,684	2,684	100%
Multi-Sectoral Transfers to LLGs_Gou	223,355	148,903	67%	62,801	74,451	119%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,380,729</b>	<b>763,525</b>	<b>55%</b>	<b>352,816</b>	<b>343,066</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	474,611	118,653	25%	118,653	118,653	100%
Non Wage	674,713	137,136	20%	168,678	132,092	78%
<b>Development Expenditure</b>						
Domestic Development	231,406	148,903	64%	65,485	148,903	227%
External Financing	0	0	0%	0	0	0%

**Vote:624 Bugweri District****Quarter2**

<b>Total Expenditure</b>	<b>1,380,729</b>	<b>404,692</b>	<b>29%</b>	<b>352,816</b>	<b>399,647</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>353,465</b>	<b>58%</b>			
Wage		118,653				
Non Wage		234,812				
<b>Development Balances</b>		<b>5,368</b>	<b>3%</b>			
Domestic Development		5,368				
External Financing		0				
<b>Total Unspent</b>		<b>358,833</b>	<b>47%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total revenue of shs. 343,066,000 in the quarter which is 97% of what was planned in the quarter. This is 55% of the annual approved budget. The underperformance in revenue was due to not releasing the Locally Raised Revenue in the second quarter. With respect to expenditure, shs. 399,647,000 was spent which is 29% of the annual approved budget. Of the spent, 29.7% was wage and 33.1% was non-wage and the remaining 37.2% was development leaving unspent balance of Shs. 358,833,000 against an annual budget of shs. 1,380,729,000 which is 47% of the annual approved budget. Of the unspent, shs. 234,812,000 as non-wage, shs. 118,653,000 wage and shs. 5,368,000 as development. Reasons for unspent balance was due to the works that have not yet been accomplished and also salaries for staffs yet to be recruited.

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

Some staffs have not yet been recruited Temporally lockdown of the District for almost a full month due to the COVID19 cases in the District. Some projects had not yet been paid

**Highlights of physical performance by end of the quarter**

Staff Salaries were paid. Contracts were awarded by the contracts committee. Most of the District Staffs were appraised.



## Vote:624 Bugweri District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>239,620</b>	<b>103,954</b>	<b>43%</b>	<b>58,705</b>	<b>50,049</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	71,456	35,728	50%	16,664	17,864	107%
District Unconditional Grant (Wage)	128,738	64,369	50%	32,185	32,185	100%
Locally Raised Revenues	19,283	3,857	20%	4,821	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,143	0	0%	5,036	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>239,620</b>	<b>103,954</b>	<b>43%</b>	<b>58,705</b>	<b>50,049</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	128,738	22,026	17%	32,185	22,026	68%
Non Wage	110,882	31,498	28%	26,521	25,033	94%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>239,620</b>	<b>53,524</b>	<b>22%</b>	<b>58,705</b>	<b>47,059</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		42,343				
Non Wage		8,086				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>50,429</b>	<b>49%</b>			

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**Vote:624 Bugweri District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total revenue of shs. 50,049,000 in the quarter. This is 43% of the annual approved budget. The underperformance was due to not allocating the locally raised revenue in the quarter. With respect to expenditure, the department spent shs. 47,059,000 with shs. 25,033,000 as non-wage and shs. 22,026,000 as wage leaving unspent balance of shs. 50,429,000 against an annual budget of shs. 239,620,000 which is 49% of the annual budget. Of the unspent, 83.9% was wage and the 16.1% was non-wage. The reason for the unspent balance is due to lack of staff in the department.

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

Limited transport in the district affected the monitoring of the LLG Some staffs have not yet been recruited.

**Highlights of physical performance by end of the quarter**

1. Monthly salaries were paid in the quarter 2. Monies were warranted, invoiced and transferred to the Different sectors accounts and LLG 3. Prompt payments made. 4. Half year financial statements being prepared. 5. Staffs were monitored.

## Vote:624 Bugweri District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>287,911</b>	<b>137,847</b>	<b>48%</b>	<b>66,549</b>	<b>66,887</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	178,552	89,276	50%	39,210	44,638	114%
District Unconditional Grant (Wage)	88,996	44,498	50%	22,249	22,249	100%
Locally Raised Revenues	20,363	4,073	20%	5,091	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>287,911</b>	<b>137,847</b>	<b>48%</b>	<b>66,549</b>	<b>66,887</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,996	6,180	7%	22,249	6,180	28%
Non Wage	198,915	39,445	20%	44,300	35,295	80%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>287,911</b>	<b>45,625</b>	<b>16%</b>	<b>66,549</b>	<b>41,475</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>92,222</b>	<b>67%</b>			
Wage		38,318				
Non Wage		53,904				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>92,222</b>	<b>67%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shs 66,887,000 in the quarter including wage, nonwage and local revenue funds. This was 101% of what was expected in the quarter. The rise in the revenue was due to the under planned estimation in the quarter. In comparisons with the approved annual budget, 48% has so far been received. With respect to expenditure, a total of Shs 41,475,000 was spent in the quarter under review. Of the spent, 14.9% was wage, and the balance of 85.1% was nonwage recurrent. A total of shs. 92,222,000 remained unspent by the end of the quarter which is 67% of what was realised in the quarter.

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## Vote:624 Bugweri District

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Quarter2

### Reasons for unspent balances on the bank account

Lack of the District Council Lack of the the district speaker and the District chairperson

### Highlights of physical performance by end of the quarter

Exgratia. was paid to Hon councilors Contracts committee meetings were conducted Sensitization of the area land committees conducted.

## Vote:624 Bugweri District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,236,319</b>	<b>145,913</b>	<b>2%</b>	<b>1,559,080</b>	<b>88,567</b>	<b>6%</b>
Other Transfers from Central Government	6,006,936	0	0%	1,501,734	0	0%
Sector Conditional Grant (Non-Wage)	118,668	59,334	50%	29,667	29,667	100%
Sector Conditional Grant (Wage)	110,716	86,579	78%	27,679	58,900	213%
<b>Development Revenues</b>	<b>72,710</b>	<b>48,473</b>	<b>67%</b>	<b>25,623</b>	<b>24,237</b>	<b>95%</b>
Sector Development Grant	72,710	48,473	67%	25,623	24,237	95%
<b>Total Revenues shares</b>	<b>6,309,029</b>	<b>194,386</b>	<b>3%</b>	<b>1,584,703</b>	<b>112,804</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,716	55,358	50%	27,679	27,679	100%
Non Wage	6,125,603	52,865	1%	1,531,401	28,045	2%
<b>Development Expenditure</b>						
Domestic Development	72,710	0	0%	25,623	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,309,029</b>	<b>108,223</b>	<b>2%</b>	<b>1,584,703</b>	<b>55,724</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,690</b>	<b>26%</b>			
Wage		31,221				
Non Wage		6,469				
<b>Development Balances</b>		<b>48,473</b>	<b>100%</b>			
Domestic Development		48,473				
External Financing		0				
<b>Total Unspent</b>		<b>86,163</b>	<b>44%</b>			

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## Vote:624 Bugweri District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received shillings 81,606,033 in the 2nd quarter (about 100% of the expected quarterly release), of which shillings 27,678,922 was wage, shillings 29,690,385 for nonwage recurrent activities, and shillings 24,236,726 was for development projects. This release makes a cumulative receipt of 163,188,665 (about 54% of expected annual budget) from central government. Funds to facilitate the Agriculture Cluster Development Project have not been realized in the 1st and 2nd quarters. Shillings 27,678,922 was spent on staff wage and shillings 28,044,876 was spent on nonwage recurrent activities. The unspent funds Shillings 56,512,197 (shillings 48,473,452 for development, and shillings 8,038,745 for nonwage recurrent) have been carried forward. There was no expenditure on development projects because the procurement process is ongoing.

### Reasons for unspent balances on the bank account

The funds for development projects (cumulatively for 1st and 2nd quarter; shillings 48,473,452) could not be spent as the procurement process is still ongoing.

### Highlights of physical performance by end of the quarter

The following was achieved during implementation of department activities; - 1,651 farmer reaches for agriculture extension advisory services provision in livestock, crop, fish and apiary production. - 315 farm visits for on-spot customized training. - Statistical data collected in 7LLGs on agricultural production and marketing. - 2 Extension workers capacity building workshops conducted. - 2 extension workers exposure visits conducted. - 3 extension services provision supervision exercises conducted by the DAO, DVO and the DPO. - 1 meeting for extension workers to consolidate lower local government reports into a district extension report.

## Vote:624 Bugweri District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,001,171</b>	<b>1,025,079</b>	<b>51%</b>	<b>500,293</b>	<b>524,786</b>	<b>105%</b>
Sector Conditional Grant (Non-Wage)	272,250	136,125	50%	68,063	68,063	100%
Sector Conditional Grant (Wage)	1,728,921	888,954	51%	432,230	456,724	106%
<b>Development Revenues</b>	<b>402,871</b>	<b>24,590</b>	<b>6%</b>	<b>102,958</b>	<b>12,295</b>	<b>12%</b>
External Financing	365,986	0	0%	91,497	0	0%
Sector Development Grant	36,885	24,590	67%	11,462	12,295	107%
<b>Total Revenues shares</b>	<b>2,404,043</b>	<b>1,049,669</b>	<b>44%</b>	<b>603,251</b>	<b>537,081</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,728,921	864,461	50%	432,230	432,230	100%
Non Wage	272,250	131,044	48%	68,063	69,562	102%
<b>Development Expenditure</b>						
Domestic Development	36,885	0	0%	11,462	0	0%
External Financing	365,986	0	0%	91,497	0	0%
<b>Total Expenditure</b>	<b>2,404,043</b>	<b>995,505</b>	<b>41%</b>	<b>603,251</b>	<b>501,792</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>29,574</b>	<b>3%</b>			
Wage		24,493				
Non Wage		5,081				
<b>Development Balances</b>						
		<b>24,590</b>	<b>100%</b>			
Domestic Development		24,590				
External Financing		0				
<b>Total Unspent</b>		<b>54,165</b>	<b>5%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

We expected 607,509,572 UGX in Quarter two, 2020/21. However, 503,717,942 was received, representing 83% of the expected revenue. The department received PHC Non-wage (71,491,238) and wage (432,230,204) as expected. Of the received revenue, 100% was spent. The rest was Development.

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## Vote:624 Bugweri District

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Quarter2

### Reasons for unspent balances on the bank account

The process of procurement was still ongoing for the development grant activities

### Highlights of physical performance by end of the quarter

1. Monitoring and supervision done 2. Basic Health services provided at both PNFP and Government Health Centres Note: No development activity was done



## Vote:624 Bugweri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,465,813</b>	<b>4,231,442</b>	<b>45%</b>	<b>1,924,699</b>	<b>2,252,893</b>	<b>117%</b>
District Unconditional Grant (Wage)	59,850	29,925	50%	14,963	14,963	100%
Sector Conditional Grant (Non-Wage)	1,767,016	297,677	17%	0	243,827	0%
Sector Conditional Grant (Wage)	7,638,948	3,903,840	51%	1,909,737	1,994,103	104%
<b>Development Revenues</b>	<b>811,353</b>	<b>559,474</b>	<b>69%</b>	<b>330,050</b>	<b>277,211</b>	<b>84%</b>
External Financing	97,539	83,598	86%	97,539	39,273	40%
Sector Development Grant	713,814	475,876	67%	232,512	237,938	102%
<b>Total Revenues shares</b>	<b>10,277,166</b>	<b>4,790,916</b>	<b>47%</b>	<b>2,254,750</b>	<b>2,530,104</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,698,798	3,847,814	50%	1,924,699	1,923,907	100%
Non Wage	1,767,016	13,594	1%	0	11,084	0%
<b>Development Expenditure</b>						
Domestic Development	713,814	213,600	30%	232,512	213,600	92%
External Financing	97,539	39,273	40%	97,539	39,273	40%
<b>Total Expenditure</b>	<b>10,277,166</b>	<b>4,114,282</b>	<b>40%</b>	<b>2,254,750</b>	<b>2,187,864</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>370,033</b>	<b>9%</b>			
Wage		85,951				
Non Wage		284,083				
<b>Development Balances</b>		<b>306,601</b>	<b>55%</b>			
Domestic Development		262,276				
External Financing		44,325				
<b>Total Unspent</b>		<b>676,635</b>	<b>14%</b>			

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**Vote:624 Bugweri District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total revenue of shs. 2,530,104,000 in the quarter which is 112% of what was planned in the quarter. This is 47% of the annual approved budget . With respect to expenditure, shs. 2,187,864,000 was spent which is 40% of the annual approved budget. Of the spent, 87.9% was wage and 0.5% was non-wage, 9.8% was development and the remaining 1.8% was external financing. Shs. 358,833,000 was left unspent which is 47% of the quarterly planned budget. Of the unspent shs. 676,635,000, shs. 284,083,000 as non-wage, shs. 85,951,000 wage, shs. 44,325,000 external financing and shs. 262,276,000 as development. Reasons for unspent balance was due to the works that have not yet been accomplished, the USE and UPE grants that were allocated but not spent and also salary arrears for some staffs.

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

Projects have not yet be completed Some staffs have not yet been paid their salary arrears

**Highlights of physical performance by end of the quarter**

Construction of latrines ongoing Salaries for staffs were paid Rehabilitation of some classrooms ongoing

## Vote:624 Bugweri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>594,393</b>	<b>264,337</b>	<b>44%</b>	<b>148,598</b>	<b>61,634</b>	<b>41%</b>
District Unconditional Grant (Wage)	100,400	50,200	50%	25,100	25,100	100%
Other Transfers from Central Government	493,993	214,137	43%	123,498	36,534	30%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>594,393</b>	<b>264,337</b>	<b>44%</b>	<b>148,598</b>	<b>61,634</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,400	21,866	22%	25,100	21,866	87%
Non Wage	493,993	95,725	19%	123,498	17,765	14%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>594,393</b>	<b>117,590</b>	<b>20%</b>	<b>148,598</b>	<b>39,630</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		28,334				
Non Wage		118,412				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>146,747</b>	<b>56%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shs 61,634,000 in the quarter including wage and other central government transfer funds. This was 41% of what was expected in the quarter. The variation is due to less allocation of the District Road funds by the central government in the department. In comparisons with the approved annual budget, 44% has so far been received. With respect to expenditure, a total of Shs 39,630,000 was spent in the quarter under review. Of the spent, 55.2% was wage, and the balance of 44.8% was nonwage recurrent. A total of shs 146,747,000 remained unspent by the end of the quarter.

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## Vote:624 Bugweri District

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Quarter2

### Reasons for unspent balances on the bank account

1) The district lacks road construction equipment and therefore getting machines to implement activities is hard and untimely. 2) Covid-19 pandemic interfered with implementation plan of the road construction activities hence causing delay. 3) The high levels of under staffing of works Department also contributed to delay in implementation of projects hence money remaining on account unspent.

### Highlights of physical performance by end of the quarter

Routine Road maintenance of the District roads

## Vote:624 Bugweri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>126,957</b>	<b>63,478</b>	<b>50%</b>	<b>35,044</b>	<b>31,739</b>	<b>91%</b>
District Unconditional Grant (Wage)	74,945	37,473	50%	18,736	18,736	100%
Sector Conditional Grant (Non-Wage)	52,012	26,006	50%	16,308	13,003	80%
<b>Development Revenues</b>	<b>540,589</b>	<b>360,393</b>	<b>67%</b>	<b>180,196</b>	<b>180,196</b>	<b>100%</b>
Sector Development Grant	520,787	347,191	67%	173,596	173,596	100%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>667,545</b>	<b>423,871</b>	<b>63%</b>	<b>215,241</b>	<b>211,935</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,945	13,200	18%	18,736	6,600	35%
Non Wage	52,012	9,828	19%	13,003	8,226	63%
<b>Development Expenditure</b>						
Domestic Development	540,589	6,658	1%	156,519	6,658	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>667,545</b>	<b>29,686</b>	<b>4%</b>	<b>188,258</b>	<b>21,484</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>40,450</b>	<b>64%</b>			
Wage		24,273				
Non Wage		16,178				
<b>Development Balances</b>		<b>353,735</b>	<b>98%</b>			
Domestic Development		353,735				
External Financing		0				
<b>Total Unspent</b>		<b>394,185</b>	<b>93%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, the sector received a total revenue of shs, 211,935,000 which was 98% of the quarterly expected revenue of shs,215,241,000. The under performance was as a result of the revenue of shs. 13,003,000 as budgeted against the anticipated shs. 16,308,000 as non wage. Of the shs,211,935,000 received, Shs, 173,596,000 was Domestic development with expenditure of shs. 6,658,000. in the quarter, Shs. 18,736,000 was Unconditional wage with only. Shs. 6,600,000 spent. Shs. 6,601,000 was Transitional development with shs. 3,233,000 expenditure.. Total expenditure was only 11% (shs. 21,484,000) of the revenue

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**Vote:624 Bugweri District****Quarter2**

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

1. 94% under performance in the areas of domestic development was because all the projects to be undertaken using this fund were awarded to contractors, works ongoing but no payments made so far made to any contractor.. 2. 65% of the unconditional ( wage) component was not spent because the sector has so far recruited only one officer ( District water Officer) whose salary was paid.. 3.Supplies like fuel, stationary were made during the quarter and payments shall be made in the third quarter.

**Highlights of physical performance by end of the quarter**

1. Salary was paid to DWO 2.CLTS activities partially conducted but still ongoing 3.Supervision & monitoring of the bore siting p  
[process conducted 4.Fuel, stationary paid for 5. Soft ware activities ( formation and training of water user committees conducted.  
6. Social mobilizers extension workers meeting conducted

## Vote:624 Bugweri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>171,029</b>	<b>84,497</b>	<b>49%</b>	<b>42,757</b>	<b>41,909</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	4,365	2,183	50%	1,091	1,091	100%
District Unconditional Grant (Wage)	153,089	76,545	50%	38,272	38,272	100%
Locally Raised Revenues	3,394	679	20%	848	0	0%
Sector Conditional Grant (Non-Wage)	10,181	5,091	50%	2,545	2,545	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>171,029</b>	<b>84,497</b>	<b>49%</b>	<b>42,757</b>	<b>41,909</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,089	72,600	47%	38,272	36,300	95%
Non Wage	17,940	3,541	20%	4,485	1,542	34%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>171,029</b>	<b>76,141</b>	<b>45%</b>	<b>42,757</b>	<b>37,842</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,356</b>	<b>10%</b>			
Wage		3,945				
Non Wage		4,411				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,356</b>	<b>10%</b>			

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## Vote:624 Bugweri District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 41,909,000 in the quarter including wage, nonwage and local revenue funds. This was 98% of what was expected in the quarter. The variation is due to not allocating of LRR to the department. The rest of the sources of funding performed normally at 100%. In comparisons with the approved annual budget, 49% has so far been received. With respect to expenditure, a total of Shs 37,842,000 was spent in the quarter under review. Of the spent, 96% was wage, and the balance of 4% was nonwage recurrent. A total of shs 8,356,000 remained unspent by the end of the quarter.

### Reasons for unspent balances on the bank account

COVID 19 pandemic caused the less implementation of some activities

### Highlights of physical performance by end of the quarter

Timber traders trained on forestry laws and regulations. Environmental compliance monitoring was done for activities which are likely to impact on the environment. Wakatanga and Nabukoli reserves were inspected. Survey on the status of land of government primary schools was conducted.



## Vote:624 Bugweri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>626,622</b>	<b>164,968</b>	<b>26%</b>	<b>156,656</b>	<b>34,526</b>	<b>22%</b>
District Unconditional Grant (Wage)	101,060	50,530	50%	25,265	25,265	100%
Other Transfers from Central Government	488,517	95,915	20%	122,129	0	0%
Sector Conditional Grant (Non-Wage)	37,045	18,522	50%	9,261	9,261	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>626,622</b>	<b>164,968</b>	<b>26%</b>	<b>156,656</b>	<b>34,526</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,060	33,831	33%	25,265	16,915	67%
Non Wage	525,562	105,781	20%	131,391	99,069	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>626,622</b>	<b>139,612</b>	<b>22%</b>	<b>156,656</b>	<b>115,984</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,356</b>	<b>15%</b>			
Wage		16,699				
Non Wage		8,656				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>25,356</b>	<b>15%</b>			

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## Vote:624 Bugweri District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received revenues worth Ush. 130,441,000, 9,261,000 for sector conditional grant, 25,265,000/= for wage and 95,915,000 from other Government transfers. The department spent a total of Ush. 115,984,000, this includes 16,915,000/= on wage and 99,069,000 non-wage/other Government transfers. The reason for unspent funds include the district not recruiting staff to consume the wage; for non-wage, activities were on-going while other activities were planned to be executed in the subsequent quarter.

### Reasons for unspent balances on the bank account

Unspent funds on CBSD account are already committed to payment of on- going activities. Other unspent funds are allocated on third quarter activities as per the work plan.

### Highlights of physical performance by end of the quarter

01 District Women Council meeting held. 01 District Women Executive meeting held. 01 District Youth Council meeting held. 01 District Youth Executive meeting held. 20 District Youth leaders trained in life skills & leadership. 01 District Council for older persons meeting held. 01 District Council for Disability meeting held. 20 Participants trained in Gender mainstreaming and HIV/AIDS. 04 Juveniles transported to alternative care facility. 05 Work places inspected. 04 Cultural sites visited. 10 UWEP projects monitored. 16 FAL classes monitored . 03 PCA- committees trained and receives funds. 03 PCA- committees monitored.

## Vote:624 Bugweri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>113,447</b>	<b>51,821</b>	<b>46%</b>	<b>28,373</b>	<b>24,277</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	51,511	25,756	50%	12,878	12,878	100%
District Unconditional Grant (Wage)	45,595	22,798	50%	11,399	11,399	100%
Locally Raised Revenues	16,340	3,268	20%	4,096	0	0%
<b>Development Revenues</b>	<b>100,040</b>	<b>65,544</b>	<b>66%</b>	<b>61,387</b>	<b>32,772</b>	<b>53%</b>
District Discretionary Development Equalization Grant	93,147	62,098	67%	61,387	31,049	51%
District Unconditional Grant (Non-Wage)	6,892	3,446	50%	0	1,723	0%
<b>Total Revenues shares</b>	<b>213,486</b>	<b>117,366</b>	<b>55%</b>	<b>89,760</b>	<b>57,049</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,595	5,409	12%	11,399	5,409	47%
Non Wage	67,852	26,603	39%	16,974	19,702	116%
<b>Development Expenditure</b>						
Domestic Development	100,040	0	0%	61,387	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>213,486</b>	<b>32,012</b>	<b>15%</b>	<b>89,760</b>	<b>25,111</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,810</b>	<b>38%</b>			
Wage		17,389				
Non Wage		2,421				
<b>Development Balances</b>		<b>65,544</b>	<b>100%</b>			
Domestic Development		65,544				
External Financing		0				
<b>Total Unspent</b>		<b>85,354</b>	<b>73%</b>			

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## Vote:624 Bugweri District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 57,049,000 in the quarter including wage nonwage and DDEG development funds. This was 64% of what was expected in the quarter. The variation is due to not allocating of LRR to the department. The rest of the sources of funding performed normally at 100%. In comparisons with the approved annual budget, 55% has so far been received. With respect to expenditure, a total of Shs 25,111,000 was spent in the quarter under review. Of the spent, 21.5% was wage, and the balance of 78.5% was nonwage recurrent. No development funds have been spent to date. A total of shs 85,354,000 remained unspent by the end of the quarter.

### Reasons for unspent balances on the bank account

Staff recruitment has not been undertaken for the unspent wage. LPO for the non wage to suppliers still running.

### Highlights of physical performance by end of the quarter

3 Staff salary has been paid for three months in the quarter, Annual statistical abstract prepared. Internal Departmental assessment conducted. District budget conference conducted in the quarter.

## Vote:624 Bugweri District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,991</b>	<b>33,645</b>	<b>46%</b>	<b>18,523</b>	<b>15,872</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	20,302	10,151	50%	5,076	5,076	100%
District Unconditional Grant (Wage)	43,186	21,593	50%	10,797	10,797	100%
Locally Raised Revenues	9,503	1,901	20%	2,651	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>72,991</b>	<b>33,645</b>	<b>46%</b>	<b>18,523</b>	<b>15,872</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,186	6,108	14%	10,797	3,054	28%
Non Wage	29,805	10,175	34%	7,726	8,725	113%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>72,991</b>	<b>16,283</b>	<b>22%</b>	<b>18,523</b>	<b>11,779</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		15,485				
Non Wage		1,877				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,362</b>	<b>52%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received revenue of uhs 15,872,000 in the second quarter of which ugx 5,067,000 was non wage and ugx 10,797,000 as wage .This represents 46%of the budget so fr allocated . In the quarter no local erevenue was allocated to the department . Amounts spent are ugx 8,725,000 for nonwage which included unspent amounts from the previous quarter which was ugx 3,658,000. Total wage paid was ugx 3,045,000 for the quater. Unspent balances amount to Ugx 1,877,000 as nonwage and shs 15,485,000 for wage.

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## Vote:624 Bugweri District

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Quarter2

### Reasons for unspent balances on the bank account

1. These monies are for items that are to be procured in the department of which we had not yet place an LPO for them .

### Highlights of physical performance by end of the quarter

1. carried out Audit of USE aided schools in the district
2. Carried vout Audit of 5 subcounties in the district
3. Carried out value for money Audit under the URF programme .
- 4 Carried oot a stores Audit

## Vote:624 Bugweri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,193</b>	<b>24,122</b>	<b>48%</b>	<b>12,523</b>	<b>11,736</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	32,000	16,000	50%	8,000	8,000	100%
Locally Raised Revenues	3,249	650	20%	812	0	0%
Sector Conditional Grant (Non-Wage)	10,944	5,472	50%	2,711	2,736	101%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>50,193</b>	<b>24,122</b>	<b>48%</b>	<b>12,523</b>	<b>11,736</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	3,835	12%	8,000	0	0%
Non Wage	18,193	3,386	19%	4,523	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>50,193</b>	<b>7,221</b>	<b>14%</b>	<b>12,523</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,901</b>	<b>70%</b>			
Wage		12,165				
Non Wage		4,736				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,901</b>	<b>70%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

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**Vote:624 Bugweri District**

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**Quarter2****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

The department were able to cover the following as summarized below; 1974 sources of local revenue identified and data base developed for the district. 2 Groups identified and registered as cooperative, Naikana baluta welders cooperative and Bugweri buyanga produce cooperative 8 cooperatives supervised and trained on financial management. 125 SMI and 254 SMEs supervised and monitored all over the district.



## Vote:624 Bugweri 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	1. Staff salaries, arrears , pension and gratuity paid. 2. Utility bills paid 3. Consultations conducted with ministries, Departments, Agencies and other Districts. 4. Stationary Procured. 5. Vehicle repaired and serviced. 6. Fuel, oils and lubricants procured. 7. Small office equipment procured. 8. Government and District programs and projects monitored. 9. Administrator General causes Responded to. 10. PBS budgeting and quarterly reporting done. 11. Funds invoiced. 12. Funds warranted. 13. Workshops and training attended.	1. Contracts advertised. 2. Bid documents verified and submitted. 3. Stationary procured. 4. Bids evaluated. 5. Consultations made with agencies like PPDA, URA, Banks and service providers. 6. Government and District programs and projects monitored and supervised 7. Funds invoiced and warranted.		1. Contracts advertised. 2. Bid documents verified and submitted. 3. Stationary procured. 4. Bids evaluated. 5. Contracts awarded. 6. Consultations made with agencies like PPDA, URA, Banks and service providers. 7. Government and District programs and projects 8. Funds invoiced and warranted.	1. Contracts advertised. 2. Bid documents verified and submitted. 3. Stationary procured. 4. Bids evaluated. 5. Consultations made with agencies like PPDA, URA, Banks and service providers. 6. Government and District programs and projects monitored and supervised 7. Funds invoiced and warranted.
211101 General Staff Salaries	324,611	162,306	50 %		81,153
212102 Pension for General Civil Service	60,575	0	0 %		0
213004 Gratuity Expenses	247,939	0	0 %		0
221002 Workshops and Seminars	3,699	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,968	2,093	35 %		2,093
221014 Bank Charges and other Bank related costs	0	50	0 %		50
221017 Subscriptions	2,000	0	0 %		0
223004 Guard and Security services	1,800	540	30 %		540
223005 Electricity	500	125	25 %		125
224004 Cleaning and Sanitation	1,000	200	20 %		200

## Vote:624 Bugweri District

## Quarter2

227001 Travel inland	20,546	10,788	53 %	5,379
227004 Fuel, Lubricants and Oils	12,000	7,000	58 %	4,000
228002 Maintenance - Vehicles	4,130	1,910	46 %	1,130
321617 Salary Arrears (Budgeting)	70,353	0	0 %	0
Wage Rect:	324,611	162,306	50 %	81,153
Non Wage Rect:	430,510	22,706	5 %	13,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	755,120	185,011	25 %	94,670
Reasons for over/under performance: No challenge was faced in the quarter				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(50%) 50% Filled	(0) Process on going	(50%)50% Filled	(50%)Process on going
%age of staff appraised	(100%) 100% of the staff appraised	(0) The process ongoing	(100%)100% of the staff appraised	(0)The process ongoing
%age of staff whose salaries are paid by 28th of every month	( ) Not planned for	(0) No output was planned for	( )	(0)No output was planned for
%age of pensioners paid by 28th of every month	( ) Not planned for	( ) Not planned for	( )	( )Not planned for
Non Standard Outputs:	1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted.	1. Pay change forms were prepared 2. Stationary for the sector was procured 3. Consultations to the ministry of Public service to capture Data.	1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted.	1. Pay change forms were prepared 2. Stationary for the sector was procured 3. Consultations to the ministry of Public service to capture Data.
227001 Travel inland	5,000	2,399	48 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,399	48 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,399	48 %	1,250
Reasons for over/under performance: No challenge was faced in the quarter				
<b>Output : 138103 Capacity Building for HLG</b>				
N/A				
Non Standard Outputs:	1. Staff Capacity developed	No output in the quarter	1. Staff capacity developed	No output in the quarter
221002 Workshops and Seminars	6,551	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,051	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,051	0	0 %	0
Reasons for over/under performance: No challenge was faced in the quarter				

## Vote:624 Bugweri District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	1. Government and District programs and projects monitored by PAS. 2. Administrator general cause responded to by PAS. 3. Technical guidance given to the lower local Government by PAS. 4. Travel inland by PAS.	1. Government and District programs and projects monitored and supervised by CAO 2. Technical guidance given to the lower local Government by PAS.		1. Government and District programs and projects monitored by PAS. 2. Administrator general cause responded to by PAS. 3. Technical guidance given to the lower local Government by PAS. 4. Travel inland by PAS.	1. Government and District programs and projects monitored and supervised by CAO 2. Technical guidance given to the lower local Government by PAS.
N/A					
Reasons for over/under performance:	No challenge was faced in the quarter				
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	1. Lunch allowances paid to support staff and travel inland.	Lunch allowances paid to CAO' S secretary		1. Lunch allowances paid to support staff and travel inland.	Lunch allowances paid to CAO' S secretary
211103 Allowances (Incl. Casuals, Temporary)	1,080	576	53 %		576
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,080	576	53 %		576
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,080	576	53 %		576
Reasons for over/under performance:	No challenge was faced in the quarter.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	1.Pay roll generated. 2. Staff pay slip printed 3. Consultations and verifications conducted. 4. Office stationary procured.	1.Pay roll was generated in the quarter. 2. Staff pay slip were printed. 3. Consultations and verification were conducted. 4. Office stationary was procured.		1.Pay roll generated. 2. Staff pay slip printed 3. Consultations and verification conducted. 4. Office stationary procured.	1.Pay roll was generated in the quarter. 2. Staff pay slip were printed. 3. Consultations and verification were conducted. 4. Office stationary was procured.
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221020 IPPS Recurrent Costs	5,000	1,250	25 %		1,250

## Vote:624 Bugweri District

## Quarter2

225001	Consultancy Services- Short term	2,578	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,578	1,750	20 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,578	1,750	20 %	1,500
Reasons for over/under performance: No challenge was faced in the quarter.					
<b>Output : 138111 Records Management Services</b>					
N/A					
Non Standard Outputs:		1. Reports generated. 2. Records kept safely.	Allowances for keeping records safely paid to the records officers.	1. Reports generated. 2. Records kept safely.	Allowances for keeping records safely paid to the records officer.
221009	Welfare and Entertainment	1,080	270	25 %	270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,080	270	25 %	270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,080	270	25 %	270
Reasons for over/under performance: No challenge was faced in the quarter.					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:		1. Contracts advertised. 2. Bid documents verified and submitted. 3. Stationary procured. 4. Bids evaluated. 5. Contracts awarded. 6. Consultations made with agencies like PPDA, URA, Banks and service providers.		1. Contracts advertised. 2. Bid documents verified and submitted. 3. Stationary procured. 4. Bids evaluated. 5. Contracts awarded. 6. Consultations made with agencies like PPDA, URA, Banks and service providers.	
221001	Advertising and Public Relations	3,000	1,500	50 %	750
221011	Printing, Stationery, Photocopying and Binding	1,000	313	31 %	250
227001	Travel inland	9,130	5,116	56 %	2,283
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,130	6,928	53 %	3,282
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,130	6,928	53 %	3,282
Reasons for over/under performance:					
Total For Administration : Wage Rect:					
		324,611	162,306	50 %	81,153

**Vote:624 Bugweri District****Quarter2**

<i>Non-Wage Reccurent:</i>	459,378	34,629	8 %	20,396
<i>GoU Dev:</i>	8,051	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	792,039	196,934	24.9 %	101,548

## Vote:624 Bugweri District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-02-15)	( ) Half year report in preparation		( )	( )Half year report in preparation
Non Standard Outputs:	To supervise and coordinate budget desk officers in preparation of work plans To supervise the expenditure of council To coordinate the preparation of the half and end of year account To supervise the staff of finance To monitor procurement processes funds warranted funds transferred to sector and sub county accounts collection of revenue supervised accountability for funds supervised percentage of the revenue to the LLG remitted special reports prepared proper storage for the safe keeping of all council valuable documents district and national meetings attended plan for revenue collections made Local revenue sources assessed draft budget estimates prepared	1.Supervised expenditure of council 2. Coordinated preparation of half year report 3. Staff supervised 4. Funds for the quarter were warranted 5. Funds were transferred to the different accounts 6. Collection of revenue supervised 7. Percentage of revenue to LLG remitted		To supervise and coordinate budget desk officers in preparation of work plans To supervise the expenditure of council To coordinate the preparation of the half and end of year account To supervise the staff of finance To monitor procurement processes funds warranted funds transferred to sector and sub county accounts collection of revenue supervised accountability for funds supervised percentage of the revenue to the LLG remitted	1.Supervised expenditure of council 2. Coordinated preparation of half year report 3. Staff supervised 4. Funds for the quarter were warranted 5. Funds were transferred to the different accounts 6. Collection of revenue supervised 7. Percentage of revenue to LLG remitted
211101 General Staff Salaries	128,738	44,052	34 %		22,026
221007 Books, Periodicals & Newspapers	1,460	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,503	38 %		1,503
221012 Small Office Equipment	1,000	717	72 %		717
227001 Travel inland	4,000	2,229	56 %		1,279

## Vote:624 Bugweri District

## Quarter2

227004 Fuel, Lubricants and Oils	10,000	4,668	47 %	2,488
Wage Rect:	128,738	44,052	34 %	22,026
Non Wage Rect:	20,460	9,117	45 %	5,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,198	53,169	36 %	28,013
Reasons for over/under performance: Operating IFMS off site which delays access to funds				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	() One meeting every quarter	() One meeting held on Revenue mobilization and collection with the Sub county staff	()	()One meeting held on Revenue mobilization and collection with the Sub county staff
Value of Hotel Tax Collected	() One meeting per quarter	() One meeting held on Revenue mobilization and collection with the Sub county staff	()	()One meeting held on Revenue mobilization and collection with the Sub county staff
Value of Other Local Revenue Collections	() One communication per quarter	()	()	()
Non Standard Outputs:	Prompt collection for all revenues Prompt disbursement of revenues to sectors Prepare five year revenue enhancement plan sensitive tax payers identify new revenue sources Monthly, quarterly and annual of revenue collected made revenue assessed and assessment report produced	1. Revenues collected 2. Revenues collected remitted to the consolidated fund account. 3. Developed a 5-year Revenue enhancement plan	Prompt collection for all revenues Prompt disbursement of revenues to sectors Prepare five year revenue enhancement plan sensitive tax payers identify new revenue sources Monthly, quarterly and annual of revenue collected made revenue assessed	1. Revenues collected 2. Revenues collected remitted to the consolidated fund account. 3. Developed a 5-year Revenue enhancement plan
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	880	25 %	880
222001 Telecommunications	2,500	250	10 %	100
227001 Travel inland	3,000	2,740	91 %	2,280
227004 Fuel, Lubricants and Oils	3,000	826	28 %	551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	4,696	34 %	3,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	4,696	34 %	3,811
Reasons for over/under performance: Lack of enough staff as staff are shared between the sub counties and the center.				
<b>Output : 148103 Budgeting and Planning Services</b>				

**Vote:624 Bugweri District****Quarter2**

Date of Approval of the Annual Workplan to the Council	(2020-05-30) To present annual work plan to the council for approval	( ) No council	( )	( )No council
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-01) present a draft budget and annual work plan to council for debate	( ) No council	( )	( )No council
Non Standard Outputs:	To produce annual cash flow budgets and output for approval annual departmental budget consolidated sector budget prepared Produce a BFP for the sector Prepare budget quarterly reports departmental budgets monitored IPFs communicated to heads of departments	1. Departmental budgets monitored. 2. BFP for the sector was prepared and submitted to the budget desk.	Produce a BFP for the sector Prepare budget quarterly reports departmental budgets monitored IPFs communicated to heads of departments	1. Departmental budgets monitored. 2. BFP for the sector was prepared and submitted to the budget desk.
221005 Hire of Venue (chairs, projector, etc)	800	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,366	4,306	182 %	2,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,166	4,306	70 %	2,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,166	4,306	70 %	2,890
Reasons for over/under performance:	Change of BFP from the sector based approach to programme based approach delayed the preparation and submission of the BFP			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Prompt payments made monthly reports made on payments	1.Prompt payments were made.	Prompt payments made monthly reports made on payments	1.Prompt payments were made.
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012 Small Office Equipment	500	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0



## Vote:624 Bugweri District

## Quarter2

227001 Travel inland	1,566	364	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,066	864	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,066	864	17 %	0
Reasons for over/under performance: No challenge was faced in the quarter				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) the annual accounts prepared and submitted to Auditor general	( ) Half year report in preparation	( )	( )Half year report in preparation
Non Standard Outputs:	Financial statement prepared Monthly quarterly and annual returns prepared special reports required by Donors, council, CG prepared LLG monitored to keep proper books of accounts Liaised with donars and NGOs for independent audits Monitored accountability for advances Prepared the Monthly and quarterly financial position reports to the executive prepared departmental reports for standing committees	1. Financial statement in preparation. 2. Accountability for advances received from payees.	Monthly quarterly and annual returns prepared special reports required by Donors, council, CG prepared LLG monitored to keep proper books of accounts Liaised with donars and NGOs for independent audits Monitored accountability for advances Prepared the Monthly and quarterly financial position reports to the executive prepared departmental reports for standing committees	1. Financial statement in preparation. 2. Accountability for advances received from payees.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,768	100	6 %	0
227001 Travel inland	3,283	720	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,051	820	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,051	820	14 %	0
Reasons for over/under performance: Lack of council to receive and discuss financial reports.				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				

## Vote:624 Bugweri District

## Quarter2

Non Standard Outputs:	Ensured IFMS activities are well understood by heads of department Ensured IFMS activities promptly undertaken by HODs	1. Ensured IFMS activities are well understood by heads of department 2. Ensured IFMS activities promptly undertaken by HODs	Ensured IFMS activities are well understood by heads of department Ensured IFMS activities promptly undertaken by HODs	1. Ensured IFMS activities are well understood by heads of department 2. Ensured IFMS activities promptly undertaken by HODs
221016 IFMS Recurrent costs	30,000	14,825	49 %	12,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,825	49 %	12,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,825	49 %	12,345
Reasons for over/under performance:	No challenge was faced in the quarter.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Staff Capacity built LLGs Monitored on compliance on financial regulations LLG staff appraised on performance	Nothing was done in the quarter	Staff Capacity built LLGs Monitored on compliance on financial regulations LLG staff appraised on performance	Nothing was done in the quarter
221002 Workshops and Seminars	2,500	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
228002 Maintenance - Vehicles	1,496	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,996	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,996	0	0 %	0
Reasons for over/under performance:	No challenge was faced in the quarter			
Total For Finance : Wage Rect:	128,738	44,052	34 %	22,026
Non-Wage Reccurent:	90,739	34,628	38 %	25,033
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	219,477	78,680	35.8 %	47,059

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	political leaders salaries paid, Councilllors allowances paid, Honoria for parish Councilllors paid, Ex-Gratia for LCII and LCI paid, office stationary procured.	1. political leaders salaries paid 2. Councilors allowances paid 3. Honoria for parish Councilors paid. 4. Ex-Gratia for LCII and LCI paid.		political leaders salaries paid, Councilllors allowances paid, Honoria for parish Councilllors paid, Ex-Gratia for LCII and LCI paid, office stationary procured.	1. political leaders salaries paid 2. Councilors allowances paid 3. Honoria for parish Councilors paid. 4. Ex-Gratia for LCII and LCI paid.
211101 General Staff Salaries	88,996	12,360	14 %		6,180
211103 Allowances (Incl. Casuals, Temporary)	82,326	42,960	52 %		33,210
221009 Welfare and Entertainment	2,000	540	27 %		540
221011 Printing, Stationery, Photocopying and Binding	2,000	135	7 %		135
227001 Travel inland	5,000	1,410	28 %		1,410
227004 Fuel, Lubricants and Oils	5,363	0	0 %		0
Wage Rect:	88,996	12,360	14 %		6,180
Non Wage Rect:	96,689	45,045	47 %		35,295
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	185,685	57,405	31 %		41,475
Reasons for over/under performance:	No challenge was faced in the quarter.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts committee meetings conducted to consider procurement proposals	5 contracts committee meetings were conducted in the quarter.		Contracts committee meetings conducted to consider procurement proposals	5 contracts committee meetings were conducted in the quarter.
211103 Allowances (Incl. Casuals, Temporary)	8,967	2,200	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,967	2,200	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,967	2,200	25 %		0
Reasons for over/under performance:	No challenge was faced in the quarter				
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:		Staff recruited, Staff promoted, Staff retired, staff disciplinary and reward files considered, stationary procured, adverts for jobs ran in press.	Stationary was procured.		, Staff promoted, Staff retired, staff disciplinary and reward files considered, stationary procured, adverts for jobs ran in press.	Stationary was procured.
211103	Allowances (Incl. Casuals, Temporary)	21,000	0	0 %		0
221001	Advertising and Public Relations	7,000	0	0 %		0
221002	Workshops and Seminars	1,300	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012	Small Office Equipment	1,220	0	0 %		0
221014	Bank Charges and other Bank related costs	600	100	17 %		0
222001	Telecommunications	2,000	0	0 %		0
223005	Electricity	600	0	0 %		0
224004	Cleaning and Sanitation	2,000	0	0 %		0
227004	Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		43,720	100	0 %		0
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		43,720	100	0 %		0
Reasons for over/under performance:		No challenge was faced.				
<b>Output : 138204 LG Land Management Services</b>						
No. of land applications (registration, renewal, lease extensions) cleared		( ) Land title application files considered in the district	(0) 31 files were collected and 29 approved		( )	(0)31 files were collected and 29 approved
No. of Land board meetings		( ) Call for the board meetings, monthly and quarterly reports , facilitation of the board, Approving files	(0) One Land board meeting was held (Iganga)		( )	(0)One Land board meeting was held (Iganga)
Non Standard Outputs:		Land title application files considered in the district	31 files were collected and 29 approved		Land title application files considered in the district	31 files were collected and 29 approved
211103	Allowances (Incl. Casuals, Temporary)	3,140	1,250	40 %		0
221011	Printing, Stationery, Photocopying and Binding	1,200	300	25 %		0

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227004 Fuel, Lubricants and Oils	3,190	300	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	1,850	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	1,850	25 %	0
Reasons for over/under performance: The department had to hire services from Iganga District Land Board to work on the files.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	( ) One report reviewed	(0) No report was received	( )	(0)No report was received
No. of LG PAC reports discussed by Council	(44) LG PAC reports discussed by council	(0) No report was discussed due to absence a PAC.	( )	(0)No report was discussed due to absence a PAC.
Non Standard Outputs:	Consideration and discussion of audit reports by the district and OAG	No report was received	Consideration and discussion of audit reports by the district and OAG	No report was received
211103 Allowances (Incl. Casuals, Temporary)	12,295	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,295	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,295	0	0 %	0
Reasons for over/under performance: No challenge was faced.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	( ) Conduct council meetings held in FY	( )	( )	( )
Non Standard Outputs:	monitoring and supervision of government programs in the district		monitoring and supervision of government programs in the district	
227001 Travel inland	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				

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Non Standard Outputs:	Consideration and discussion of council resolutions discussion of quarterly reports discussion of annual work plans and budget		Consideration and discussion of council resolutions discussion of quarterly reports discussion of annual work plans and budget	
211103 Allowances (Incl. Casuals, Temporary)	12,714	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,714	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,714	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>88,996</i>	<i>12,360</i>	<i>14 %</i>	<i>6,180</i>
<i>Non-Wage Reccurent:</i>	<i>198,915</i>	<i>49,195</i>	<i>25 %</i>	<i>35,295</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>287,911</i>	<i>61,555</i>	<i>21.4 %</i>	<i>41,475</i>

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Crop sector:- a) Farmers trained in; - Integrated Production Pest Management (IPPM) - Equipped with knowledge on Soil & water Conservation - Climate Smart Agriculture Technologies - Post Harvest Handling & Storage technologies disseminated - Farmers trained in value of value addition - Farmers linked with research & other value chain actors b) Demonstrations of specific technologies put in place c) Field days of successful demonstration conducted d) Agronomic practices conducted e) Coffee rehabilitation & general management trained f) Segregated crop data collected g) Stationery procured & supplied h) Airtime (Telecommunication services) accessed i)model farmers developed  Veterinary sector:- a) Farmers trained in; -Parasite control in livestock -Pasture		Agriculture extension advisory services delivered to the farmers. Extension workers capacity built		

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	conservation & preservation				
	- Water conservation				
	- Crush construction				
	- Disease prevention & control				
	-				
	b) Segregated live stock data collected i.e. different production systems, registering of animals slaughtered & inspected				
	- Stationery procured & supplied				
	- Airtime procured & accessed				
	- Model farmers developed				
	- Extension services backstopped by the sector heads and the head of department				
	- Extension services monitored by the political leaders				
	- Exposure visits conducted for the extension workers by the sector heads.				
	- capacity building of the extension workers through seminars and workshops				
222001 Telecommunications		1,920	960	50 %	480
227001 Travel inland		87,247	42,783	49 %	21,164
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	89,167	43,743	49 %	21,644
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	89,167	43,743	49 %	21,644
Reasons for over/under performance:					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	National trainings and workshops attended and travels made	Extension services supervised and monitored by the DPO in the 7LLGs		National travels facilitated	Extension services supervised and monitored by the DPO in the 7LLGs
	Extension services supervised by the DPMO			Extension services supervised and monitored	
	Review and planning meetings conducted			Planning meetings conducted	
	Monitoring by the political leaders				
227001 Travel inland		12,248	2,300	19 %	1,150



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,248	2,300	19 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,248	2,300	19 %	1,150

Reasons for over/under performance: Review workshop, and joint monitoring by the stakeholders not conducted due to Covid-19 control restrictions.

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

N/A

Non Standard Outputs:	Assorted inputs procured and demonstrations established: Banana suckers Pesticides 31 litres Bucket spray pumps, Vehicle insurance UBE 823R Vehicle service and repairs Filling cabinets 02 Assorted demonstration materials KTB bee hives Zero grazing units for dairy constructed Motorcycles procured	Procurement process for inputs is ongoing	Procurement process for inputs ongoing	Procurement process for inputs is ongoing
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312101 Non-Residential Buildings	7,050	0	0 %	0
312201 Transport Equipment	15,000	0	0 %	0
312202 Machinery and Equipment	24,297	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,347	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,347	0	0 %	0

Reasons for over/under performance: No expenditure yet due to uncompleted procurement process.

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

N/A

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Non Standard Outputs:		- Domestic animals & pets treated & vaccinated - Some drugs Purchased for training & demonstrate treatments	421 dog vaccinations	- Domestic animals & pets treated & vaccinated - Some drugs Purchased for training & demonstrate treatments	A total of 219 dogs vaccinated
227001	Travel inland	2,400	1,200	50 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	1,200	50 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	1,200	50 %	1,200
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fish field activities monitored and regulated	Fish production and marketing activities monitored	Fish field activities monitored and regulated	Fish field activities monitored and regulation enforced
227001	Travel inland	1,728	864	50 %	864
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,728	864	50 %	864
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,728	864	50 %	864
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Plant clinics conducted to identify and control plant diseases and pests	02 mobile plant clinic conducted by the DAO	Plant clinics conducted to identify and control plant diseases and pests	02 mobile plant clinic conducted by the DAO
227001	Travel inland	1,200	600	50 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	600	50 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	600	50 %	600
Reasons for over/under performance:		Over expenditure due to 2 plant clinics conducted instead of 01 which had been planned quarterly. this was a compensation for the missed one in 1st quarter.			
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:

The following to have been done

- Accessing computer soft ware & other related services
- Access to stationery for agriculture data to be collected
- Procurement & supply of toner for photocopier
- Supply of Data MBs for internet
- SDAs accessed to enable monitoring of quality & data collection

N/A

Reasons for over/under performance:

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(100) Planned to have 100 tsetse fly traps placed in 6 rural sub counties	( )	( )	( )67 tsetse traps surveillance for tsetse flies
Non Standard Outputs:	- Tsetse flies surveyed/ monitored	157 tsetse traps surveillances for tsetse flies	Tsetse flies surveyed/ monitored	67 tsetse traps surveillance for tsetse flies
227001 Travel inland	1,728	864	50 %	864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,728	864	50 %	864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,728	864	50 %	864

Reasons for over/under performance:

**Output : 018208 Sector Capacity Development**

N/A

Non Standard Outputs:

- Staff capacity built through attending innovative workshops, seminars & training
- Stationery procured to support staff capacity related activities
- Bank charges & other related services met
- Airtime (Telecommunication s) for supporting staff during running of office activities

N/A

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## 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
Reasons for over/under performance:					
<b>Output : 018209 Support to DATICs</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	PMG recurrent: -Stationary procured. -telecommunication services accessed -bank charges paid Other Government Transfers (ACDP):- - Welfare services procured for farmers - Fuel procured for entitled staff -Stationery Procured & supplied - Allowances paid to staff to facilitate project activities -Awareness & sensitization of ACDP done on media - Technology promotion demonstrated through field practical training in the field - National workshops & courses attended - Extension services supervised by DPMO - Extension activities supervised by political & technical staff - Staff exposed to better technologies outside the district - road choke contractor procured and road chokes rehabilitated				
211101 General Staff Salaries	110,716	55,358	50 %		27,679
221001 Advertising and Public Relations	6,252	0	0 %		0

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221009 Welfare and Entertainment	21,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	19,164	0	0 %	0
221014 Bank Charges and other Bank related costs	513	159	31 %	93
222001 Telecommunications	500	125	25 %	125
224006 Agricultural Supplies	25,000	0	0 %	0
227001 Travel inland	361,063	0	0 %	0
227004 Fuel, Lubricants and Oils	80,000	0	0 %	0
228001 Maintenance - Civil	5,497,621	0	0 %	0
Wage Rect:	110,716	55,358	50 %	27,679
Non Wage Rect:	6,011,113	284	0 %	218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,121,828	55,642	1 %	27,897

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	6,020,000 transferred to the 7 LLGs Extension workers			1,505,000 transferred to the 14 LLGs Extension workers
263369 Support Services Conditional Grant (Non-Wage)	6,020	3,010	50 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,020	3,010	50 %	1,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,020	3,010	50 %	1,505

Reasons for over/under performance:

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:	The following procured; - fingerings (5000) - cassava cuttings (649bags) - fish feeds (20bags) -Fridge (01) -Vaccine carriers (08) -Filing cabinet (01) -Tsetse trap nets (100) Napier grass demos established (07)		The following procured; - fingerings (5000) - cassava cuttings (649bags) - fish feeds (20bags) -Fridge (01) -Vaccine carriers (08) -Filing cabinet (01) -Tsetse trap nets (100) Napier grass demos established (07)	
312101 Non-Residential Buildings	1,268	0	0 %	0
312202 Machinery and Equipment	10,369	0	0 %	0
312301 Cultivated Assets	14,726	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,363	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,363	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	110,716	55,358	50 %	27,679
Non-Wage Reccurent:	6,125,603	52,865	1 %	28,045
GoU Dev:	72,710	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	6,309,029	108,223	1.7 %	55,724

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	Improved RMNAC			Improved RMNAC	
	1. Improve immunization coverage from category 3 to 1 2. improve ANC attendace in 1st trimester from 21% to 90% 3. improved supervised delivery from 53% to 90% 4. Improve PNC at 6 days from 12% to 60%			1. Improve immunization coverage from category 3 to 1 2. improve ANC attendace in 1st trimester from 21% to 90% 3. improved supervised delivery from 53% to 90% 4. Improve PNC at 6 days from 12% to 60%	
	Improved HIV care and treatment services 1. Reduction of MTCT of HIV to Zero 2. Tripple prevention Testing in all health facilities in the district 3.			Improved HIV care and treatment services 1. Reduction of MTCT of HIV to Zero 2. Tripple prevention Testing in all health facilities in the district 3.	
211103 Allowances (Incl. Casuals, Temporary)	212,875	0	0 %		0
221002 Workshops and Seminars	17,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
222001 Telecommunications	3,000	0	0 %		0
227001 Travel inland	125,111	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	365,986	0	0 %		0
Total:	365,986	0	0 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	() OPD services provided	(2770) OPD services provided	()		()OPD services provided

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Number of inpatients that visited the NGO Basic health facilities	(60000) In patient services provided	(530) In patient services provided	(10000)In patient services provided	(300)In patient services provided
No. and proportion of deliveries conducted in the NGO Basic health facilities	() Clean and safe deliveries conducted	(248) Clean and safe deliveries conducted	()	(104)Clean and safe deliveries conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() Immunization services provided to under 1 years	(220) Children under one year fully immunized	()	(130)Children under one year fully immunized
Non Standard Outputs:	HUMC meetings held	HUMC meetings held	HUMC meetings held	HUMC meetings held
	Support Supervision conducted	Support Supervision conducted	Support Supervision conducted	Support Supervision conducted
	Staff Meetings held	Staff Meetings held	Staff Meetings held	Staff Meetings held
	Staff Appraisal carried	Staff Appraisal carried	Staff Appraisal carried	Staff Appraisal carried
263367 Sector Conditional Grant (Non-Wage)	21,573	10,787	50 %	5,393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,573	10,787	50 %	5,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,573	10,787	50 %	5,393
Reasons for over/under performance:	NIL			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(160) Trained staff recruited	(0) Staff were not recruited	(60)Trained staff recruited	(0) staff were not recruited
No of trained health related training sessions held.	(152) CPD sessions conducted	(10) CPD sessions conducted	(152)CPD sessions conducted	(10)CPD sessions conducted
Number of outpatients that visited the Govt. health facilities.	() OPD services provided	(10,898) Out-patient services provided	()	(10)Out-patient services provided
Number of inpatients that visited the Govt. health facilities.	() In patient services provided	(1000) In-patient services provided	()	(1000)In-patient services provided
No and proportion of deliveries conducted in the Govt. health facilities	(2500) Clean and safe deliveries conducted	(13500) Clean and safe deliveries conducted	(12000)Clean and safe deliveries conducted	(13500)Clean and safe deliveries conducted
% age of approved posts filled with qualified health workers	(100%) Trained staff Recruited	(69%) filled positions	(100%)all positions filled	(69%)filled positions
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) VHTs re-oriented in reporting tools	(50%) Trained VHTs	(100%)VHTs trained in reporting	(50%)Trained VHTs
No of children immunized with Pentavalent vaccine	() Immunization services provided to under 1 years of age	(300) Children under 1 year fully immunised	()	(300)Children under 1 year fully immunised
Non Standard Outputs:	HUMC meetings held	HUMC meetings held	HUMC meetings held	HUMC meetings held
	Support Supervision conducted	Support Supervision conducted	Support Supervision conducted	Support Supervision conducted
	Staff Meetings held	Staff Meetings held	Staff Meetings held	Staff Meetings held
	Staff supervision and Appraisal conducted	Staff supervision and Appraisal conducted	Staff supervision and Appraisal conducted	Staff supervision and Appraisal conducted
263367 Sector Conditional Grant (Non-Wage)	224,355	112,178	50 %	56,089



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,355	112,178	50 %	56,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,355	112,178	50 %	56,089

Reasons for over/under performance: NIL

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

N/A

Non Standard Outputs:

312202 Machinery and Equipment	34,385	0	0 %	0
312212 Medical Equipment	2,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,885	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,885	0	0 %	0

Reasons for over/under performance:

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

No of healthcentres constructed (1) Nsaale HC II ( ) ( )  
Upgraded to HC III

No of healthcentres rehabilitated (1) Nsaale HC II ( ) ( )  
OPD face lifted

Non Standard Outputs: NIL

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	186 staff paid	170 staff paid	186 staff paid	170 staff paid
211101 General Staff Salaries	1,728,921	864,461	50 %	432,230
Wage Rect:	1,728,921	864,461	50 %	432,230
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,728,921	864,461	50 %	432,230

Reasons for over/under performance: Inadequate wage to recruit staff

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

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Non Standard Outputs:	Office stationery procured	Integrated support supervision Conducted	Integrated support supervision Conducted	Integrated support supervision Conducted
	Computer service and accessories procured	Vaccines and logistics distributed	Vaccines and logistics distributed	Vaccines and logistics distributed
	Utilities paid for	Disease surveillance activities Conducted	Disease surveillance activities Conducted	Disease surveillance activities Conducted
	Annual work plan developed			
	Community dialogue meetings held			
	Staff welfare catered for			
	Integrated support supervision Conducted			
	Vaccines and logistics distributed			
	Disease surveillance activities Conducted			
	DHT meetings Conducted			
	Coordinating and conducting EDHMT meeting carried out			
	Sensitization and prevention of Vector borne diseases Conducted			
	DAC (District Aids Committee) meetings Conducted			
	Malaria clinical Audits Conducted			
	DNCC meetings HMIS mentorships Conducted			
	DQI (District Quality improvement) meetings Conducted			
	District performance review meeting/HMIS Data Review conducted			
221005 Hire of Venue (chairs, projector, etc)	800	200	25 %	200
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	300
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300

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222001 Telecommunications	1,200	600	50 %	300
223005 Electricity	600	300	50 %	150
227001 Travel inland	8,923	7,460	84 %	3,730
227004 Fuel, Lubricants and Oils	10,400	2,600	25 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,323	13,360	51 %	8,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,323	13,360	51 %	8,080
Reasons for over/under performance:				
Funds provided are not adequate for monitoring and supervision of health services The current budget funds only 25% of our expected budget				
Secondly the wage is inadequate to allow recruitment of more staff in the department				
Total For Health : Wage Rect:	1,728,921	864,461	50 %	432,230
Non-Wage Reccurent:	272,250	136,324	50 %	69,562
GoU Dev:	36,885	0	0 %	0
Donor Dev:	365,986	0	0 %	0
Grand Total:	2,404,043	1,000,785	41.6 %	501,792

## Vote:624 Bugweri District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary teachers paid salary for 12 months.	All primary teachers in government Aided schools were paid their salaries.		Primary teachers paid salary for 12 months.	All primary teachers in government Aided schools were paid their salaries.
211101 General Staff Salaries	5,484,999	2,726,597	50 %		1,363,299
Wage Rect:	5,484,999	2,726,597	50 %		1,363,299
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,484,999	2,726,597	50 %		1,363,299
Reasons for over/under performance: No challenge was faced in the quarter					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(849) 849 teachers paid salaries	(849) 849 teachers paid salaries		(849)849 teachers paid salaries	(849)849 teachers paid salaries
No. of qualified primary teachers	(849) All qualified	(849) All qualified		(849)All qualified	(849)All qualified
No. of pupils enrolled in UPE	(39651) In 54 UPE schools	()		(39651)In 54 UPE schools	()
No. of student drop-outs	(350) In all UPE schools	()		(350)In all UPE schools	()
No. of Students passing in grade one	(240) In all govt schools	()		(240)In all govt schools	()
No. of pupils sitting PLE	(2812) In all primary schools in the district	()		(2812)In all primary schools in the district	()
Non Standard Outputs:	Capitation funds transferred to 54 Govt aided primary schools	No output in the quarter		Capitation funds transferred to 54 Govt aided primary schools	No output in the quarter
263367 Sector Conditional Grant (Non-Wage)	784,209	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	784,209	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	784,209	0	0 %		0
Reasons for over/under performance: Schools were not given capitation grant due to Covid-19					
<b>Capital Purchases</b>					

## Vote:624 Bugweri District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Project monitored and supervision done	Project monitored and supervision done		Project monitored and supervision done	Project monitored and supervision done
281504 Monitoring, Supervision & Appraisal of capital works	97,539	39,273	40 %		39,273
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	97,539	39,273	40 %		39,273
Total:	97,539	39,273	40 %		39,273
Reasons for over/under performance:	No challenge was faced in the quarter				
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(0) No planned new construction	( ) Nothing was planned in the quarter		( )	( )Nothing was planned in the quarter
No. of classrooms rehabilitated in UPE	(4) Renovation of 4 classroom block at Bulyansime Primary school	(1) Works in progress		( )	(1)Works in progress
Non Standard Outputs:	No Planned Output	Nothing was planned in the quarter			Nothing was planned in the quarter
281504 Monitoring, Supervision & Appraisal of capital works	0	5,600	0 %		5,600
312101 Non-Residential Buildings	0	208,000	0 %		208,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	213,600	0 %		213,600
External Financing:	0	0	0 %		0
Total:	0	213,600	0 %		213,600
Reasons for over/under performance:	NO challenge was faced in the quarter				
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(6) 4 stance pit latrine constructed at Kalalu P/S, Makandwa P/S, Bubinga P/S, Busembatia P/S, and Mulanga P/S Nawangisa PS, Busimo PS, Bunalwenyi PS, and Bubinga PS	( ) 4 stance pit latrine construction at Kalalu P/S, Makandwa P/S, Bubinga P/S, Busembatia P/S, and Mulanga P/S Nawangisa PS, Busimo PS, Bunalwenyi PS, and Bubinga PS is in progress		(6)4 stance pit latrine constructed at Kalalu P/S, Makandwa P/S, Bubinga P/S, Busembatia P/S, and Mulanga P/S Nawangisa PS, Busimo PS, Bunalwenyi PS, and Bubinga PS	( )4 stance pit latrine construction at Kalalu P/S, Makandwa P/S, Bubinga P/S, Busembatia P/S, and Mulanga P/S Nawangisa PS, Busimo PS, Bunalwenyi PS, and Bubinga PS is in progress

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No. of latrine stances rehabilitated	(0) N/A	( ) N/A	(0)N/A	( )N/A
Non Standard Outputs:	Preparation of BoQs, Environment screening and monitoring of sites	Preparation of BoQs, Environment screening and monitoring of sites	Preparation of BoQs, Environment screening and monitoring of sites	Preparation of BoQs, Environment screening and monitoring of sites was done
281503 Engineering and Design Studies & Plans for capital works	8,035	0	0 %	0
312101 Non-Residential Buildings	165,096	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,131	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,131	0	0 %	0
Reasons for over/under performance:	No challenge was faced in the quarter			
Output : 078183 Provision of furniture to primary schools				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Secondary teachers salaries paid	All Secondary government Aided teachers' salaries paid	Secondary teachers salaries paid	All Secondary government Aided teachers' salaries paid
211101 General Staff Salaries	2,153,948	1,106,799	51 %	553,399
Wage Rect:	2,153,948	1,106,799	51 %	553,399
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,153,948	1,106,799	51 %	553,399
Reasons for over/under performance:	No challenge was faced in the quarter			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(0) All USE students in schools	( ) All USE students in schools	( )	( )All USE students in schools
No. of teaching and non teaching staff paid	( ) All paid	( ) All paid	( )	( )All paid
No. of students passing O level	(1500)	( )	( )	( )
Non Standard Outputs:	USE activities in schools conducted	USE activities were not conducted as money was not given to schools	USE activities in schools conducted	USE activities were not conducted as money was not given to schools

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## Quarter2

263104 Transfers to other govt. units (Current)	14,852	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	838,690	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	853,542	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	853,542	0	0 %	0

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

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

N/A				
Non Standard Outputs:	Seed Secondary School Constructed at Mpiita in Igombe Sub county	Construction of Seed Secondary School at Mpiita in Igombe Sub county in progress	Seed Secondary School Constructed at Mpiita in Igombe Sub county	Construction of Seed Secondary School at Mpiita in Igombe Sub county in progress
281504 Monitoring, Supervision & Appraisal of capital works	16,920	0	0 %	0
312101 Non-Residential Buildings	313,241	0	0 %	0
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	540,683	0	0 %	0
External Financing:	0	0	0 %	0
Total:	540,683	0	0 %	0

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

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

N/A				
Non Standard Outputs:	Monitoring and supervision of 16 secondary schools and 54 Government primary schools in the district conducted Salary paid to education office staff	Monitoring and supervision of 16 secondary schools and 54 Government primary schools in the district conducted		
211101 General Staff Salaries	59,850	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	408	210	51 %	110
227001 Travel inland	7,801	1,800	23 %	900

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227004 Fuel, Lubricants and Oils	1,691	843	50 %	423
Wage Rect:	59,850	0	0 %	0
Non Wage Rect:	9,900	2,853	29 %	1,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,750	2,853	4 %	1,433
Reasons for over/under performance:				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	408	0	0 %	0
227001 Travel inland	28,692	5,851	20 %	4,801
228002 Maintenance - Vehicles	180	2,325	1292 %	2,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,280	8,176	28 %	7,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,280	8,176	28 %	7,086
Reasons for over/under performance:				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Games and sports undertaken in the district Music competitions conducted		Games and sports undertaken in the district Music competitions conducted	
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
221017 Subscriptions	6,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	960	0	0 %	0
227001 Travel inland	9,140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				



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Non Standard Outputs:	Orientation of SMC members and founding bodies	3 classroom block renovated at Butende Muslem P/S at 65 million		
		3 classroom block renovated at Bulyansime C/U P/S at 82 million		
		3 classroom block renovated at Nawampendo P/S at 66 million		
		4 classroom block renovated at Busesa mixed P/S at 82 million		
211101 General Staff Salaries	0	14,419	0 %	7,209
221002 Workshops and Seminars	10,000	2,379	24 %	2,379
221014 Bank Charges and other Bank related costs	0	186	0 %	186
Wage Rect:	0	14,419	0 %	7,209
Non Wage Rect:	10,000	2,565	26 %	2,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	16,984	170 %	9,775
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Compliance monitoring of the learning process undertaken	Education management services conducted in schools		
	4 classroom block at Bulyansime CoU			
	Prim Sch renovated			
228001 Maintenance - Civil	60,085	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,085	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,085	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	7,698,798	3,847,814	50 %	1,923,907
Non-Wage Reccurent:	1,767,016	13,594	1 %	11,084
GoU Dev:	713,814	213,600	30 %	213,600
Donor Dev:	97,539	39,273	40 %	39,273
Grand Total:	10,277,166	4,114,282	40.0 %	2,187,864

## Vote:624 Bugweri 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 : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Road routine mechanized,periodic and manual road maintenance performed,Recruitm ent of road gangs, purchase of stationery,repair of vehicles performed.	Road routine maintenance tasks were performed,routine mechanized maintenance tasks also performed,supervisi on,purchase of stationery and repair of vehicles done.		Road routine mechanized,periodic and manual road maintenance performed,Recruitm ent of road gangs, purchase of stationery,repair of vehicles performed.	Road routine maintenance tasks were performed,routine mechanized maintenance tasks also performed,supervisi on,purchase of stationery and repair of vehicles done.
211103 Allowances (Incl. Casuals, Temporary)	48,360	12,090	25 %		0
221003 Staff Training	2,300	575	25 %		0
221011 Printing, Stationery, Photocopying and Binding	6,698	1,675	25 %		0
221014 Bank Charges and other Bank related costs	282	75	27 %		0
224005 Uniforms, Beddings and Protective Gear	2,175	544	25 %		0
227004 Fuel, Lubricants and Oils	71,262	17,816	25 %		0
228001 Maintenance - Civil	37,600	9,400	25 %		0
228002 Maintenance - Vehicles	19,631	4,908	25 %		0
273101 Medical expenses (To general Public)	2,770	693	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	191,078	47,774	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191,078	47,774	25 %		0
Reasons for over/under performance:	Lack of road construction machines by the district,under staffing levels at town councils coupled with the too much rain led to under performance.				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	District roads committee meetings held,staff trained,road gangs recruited,subscriptions to UIPE done,protective gears purchased,allowance s paid and fuel for inspection of gangs.	Facilitation for recruitment of gangs,training of road gangs,allowances for supervision of road		District roads committee meetings held,staff trained,road gangs recruited,protective gears	Facilitation for recruitment of gangs,training of road gangs,allowances for supervision of road works and also bank charges were the performed tasks.

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## Quarter2

211103 Allowances (Incl. Casuals, Temporary)	4,000	934	23 %	0
221003 Staff Training	4,000	1,850	46 %	1,850
221004 Recruitment Expenses	3,396	2,940	87 %	1,900
224005 Uniforms, Beddings and Protective Gear	5,500	0	0 %	0
227001 Travel inland	15,000	1,841	12 %	1,279
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,896	7,565	19 %	5,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,896	7,565	19 %	5,029

Reasons for over/under performance: Under performance was attributed to the high under staffing levels in the Department and also to lack of road construction equipment by the District.

**Output : 048108 Operation of District Roads Office**

N/A				
Non Standard Outputs:	Salaries of workers paid,stationery paid,Bank charges paid,Fuel and lubricants supplied.	Bank charges,fuel for supervision of gangs,payment of salaries for staff.	Salaries of workers paid,stationery paid,Bank charges paid,Fuel and lubricants supplied.	Bank charges,fuel for supervision of gangs,payment of salaries for staff.
211101 General Staff Salaries	100,400	21,866	22 %	21,866
221011 Printing, Stationery, Photocopying and Binding	3,381	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	510	51 %	307
227004 Fuel, Lubricants and Oils	7,200	1,792	25 %	1,792
Wage Rect:	100,400	21,866	22 %	21,866
Non Wage Rect:	11,581	2,303	20 %	2,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,981	24,168	22 %	23,965

Reasons for over/under performance: Under performance was attributed to the under staffing levels in the Department .

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

N/A				
Non Standard Outputs:	Sub county roads maintained (CARS)	maintenance of Community Access roads in the sub counties of makuutu,ibulanku,N amalemba,Buyanga,I gombe in this financial year.	maintenance of sub-county roads (makuutu,buyanga,i gombe,ibulanku and namalemba)	maintenance of Community Access roads in the sub counties of makuutu,ibulanku,N amalemba,Buyanga,I gombe in this financial year.
263104 Transfers to other govt. units (Current)	71,756	0	0 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,756	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,756	0	0 %	0

Reasons for over/under performance: 63,791,836/= for all the community access roads was released to all the five sub counties in the District and works are on going.

**Output : 048158 District Roads Maintainence (URF)**

N/A

Non Standard Outputs: Routine mechanized maintenance of Busembatia-Lumbuye road,recruitment of road gangs,staff training,allowances for the supervision and stationery. Routine mechanized maintenance of Busembatia-Lumbuye road,recruitment of road gangs,staff training,allowances for the supervision and stationery.

263201 LG Conditional grants (Capital) 154,682 38,543 25 % 10,637

Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,682	38,543	25 %	10,637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,682	38,543	25 %	10,637

Reasons for over/under performance: Under performance was attributed to lack of road construction equipment,weather changes (too much rain) coupled with the high staffing levels in the department.

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

N/A

Non Standard Outputs: Vehicles and motorcycles serviced , maintained and repaired. Vehicle and motorcycle serviced ,maintained and repaired. Vehicles and motorcycles serviced , maintained and repaired. Vehicle and motorcycle serviced ,maintained and repaired.

228002 Maintenance - Vehicles 13,000 2,280 18 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,280	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,280	18 %	0

Reasons for over/under performance: The under performance was attributed to lack of road construction equipment at the District.

**Output : 048203 Plant Maintenance**

N/A

Non Standard Outputs: Road construction machines serviced,maintained and repaired. No road construction equipment was serviced and maintained in this quarter. Road construction machines serviced,maintained and repaired. No road construction equipment was serviced and maintained in this quarter.

## Vote:624 Bugweri District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance: Attributed to lack of road construction equipment at the District.					
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:	Two trainings for road gangs conducted Road committee meetings conducted 90 kms ADRICS		one training for road gangs ,one district roads committee meeting to be held.allowances and fuel for supervision of roads.		
N/A					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	100,400	21,866	22 %		21,866
Non-Wage Reccurent:	493,993	98,465	20 %		17,765
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	594,393	120,330	20.2 %		39,630

## Vote:624 Bugweri District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1,Salaries for the water sector staff paid 2. Vehicles,machinery and equipment maintained 3.Fuel costs paid 4, Stationary, computer accessories, cleaning materials materials procured 5.Water, electricity, computer (ICT) and internet services paid for	1. Salaries for the water sector staff paid 2. Vehicles, machinery and equipment maintained 3.Fuel costs paid 4, Stationary, computer accessories, cleaning materials materials procured 5.Water, electricity, computer (ICT) and internet services paid for		1,Salaries for the water sector staff paid 2. Vehicles,machinery and equipment maintained 3.Fuel costs paid 4, Stationary, computer accessories, cleaning materials materials procured 5.Water, electricity, computer (ICT) and internet services paid for	1. Salaries for the water sector staff paid 2. Vehicles, machinery and equipment maintained 3.Fuel costs paid 4, Stationary, computer accessories, cleaning materials materials procured 5.Water, electricity, computer (ICT) and internet services paid for
211101 General Staff Salaries	74,945	13,200	18 %		6,600
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	580	48 %		580
221012 Small Office Equipment	100	0	0 %		0
223005 Electricity	240	0	0 %		0
223006 Water	120	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	6,504	0	0 %		0
227004 Fuel, Lubricants and Oils	6,920	2,743	40 %		2,743
228002 Maintenance - Vehicles	4,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	120	0	0 %		0
Wage Rect:	74,945	13,200	18 %		6,600
Non Wage Rect:	20,804	3,323	16 %		3,323
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,749	16,523	17 %		9,923
Reasons for over/under performance:	1. Salaries for the District water Officer only paid as other staff in the sector have not been recruited. 2. Vehicles, machinery and equipment not maintained in the quarter 3.Fuel costs partially paid for 4, Stationary, computer accessories, cleaning materials materials partially procured 5.Water, electricity, computer (ICT) and internet services partially paid for.				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(4) Supervision visits to monitor functionality of WATSAN facilities shall be conducted	( )	(6)Supervision visits to monitor functionality of WATSAN facilities shall be conducted	( )
No. of water points tested for quality	(0) N/A	( )	( )	( )
No. of District Water Supply and Sanitation Coordination Meetings	(2) 1. DWSCC meetings conducted	( ) Not yet conducted.	(1)1. DWSCC meetings conducted	(0)Not yet conducted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	( )	(1)Display of 2nd quarter sector releases	( )
No. of sources tested for water quality	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	1. DWSCC meeting conducted 2. Annual general meeting of district water officers in the whole country attended. 3, Budget Annual budget work plan and quarterly reports submitted to ministry	1.Supervising and monitoring to assess functionality of WATSAN facilities was done	1. First DWSCC meetings conducted 2..Supervision visits to monitor functionality of WATSAN facilities shall be conducted	1.Supervising and monitoring to assess functionality of WATSAN facilities.
227001 Travel inland	10,804	743	7 %	743
227004 Fuel, Lubricants and Oils	10,000	2,034	20 %	2,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,804	2,777	13 %	2,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,804	2,777	13 %	2,777
Reasons for over/under performance:	1. . First DWSCC meetings not yet conducted but to be conducted soon			
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	Mobilization of communities at sites where the eleven deep boreholes are to be drilled conducted to fulfill the five critical requirement		N/A	Mobilization of communities at sites where the eleven deep boreholes are to be drilled conducted to fulfill the five critical requirement
227001 Travel inland	10,404	3,729	36 %	2,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,404	3,729	36 %	2,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,404	3,729	36 %	2,126
Reasons for over/under performance:	Mobilization of communities at sites where the eleven deep boreholes are to be drilled conducted to fulfill the five critical requirements.			
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(0) Not planned for	(0)	(0)	
No. of water user committees formed.	(15) Water User Committees (WUCs) formed at the selected sites to be drilled in the District	(0)	(0)	
No. of Water User Committee members trained	(15) Water User Committees (WUCs) trained at the selected sites to be drilled in the District	(0)	(0)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for	(0)	(0)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(5) Advocacy workshops conducted at the sub counties	(0)	(0)	
Non Standard Outputs:	1,Water User Committees (WUCs) formed and trained at the selected sites to be drilled in the District 2. Social mobilizers meeting conducted. 3.Advocacy workshops held in five sub counties			
N/A				
Reasons for over/under performance:				
Output : 098106 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Water quality testing kit procured	Sanitation & hygiene activities (CLTS) conducted	1. Sanitation & hygiene activities (CLTS) activities conducted	Sanitation & hygiene activities (CLTS) conducted
281504 Monitoring, Supervision & Appraisal of capital works	19,802	3,233	16 %	3,233
312202 Machinery and Equipment	34,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,802	3,233	6 %	3,233
External Financing:	0	0	0 %	0
Total:	53,802	3,233	6 %	3,233
Reasons for over/under performance:	Under performance was due to non delivery and payment for the Water quality testing kit.. Procuring process in progress.			



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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Water quality of 160 old boreholes analysed	Water quality for 50 water sources so far conducted and i progress			Water quality for 50 water sources so far conducted and i progress
281504 Monitoring, Supervision & Appraisal of capital works	15,680	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,680	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,680	0	0 %		0
Reasons for over/under performance:	under performance was due realization of only 66 % of the revenue for the activity by end of the second quarter				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(2) Two four stance lined pit latrines constructed at Bubaala and Nondwe RGCs	(0) No out put in the quarter	(0)		(0)No out put in the quarter
Non Standard Outputs:	One four stance lined pit latrine constructed at Bubaala RGC	No out put was planned in the quarter			No out put was planned in the quarter
281501 Environment Impact Assessment for Capital Works	360	0	0 %		0
281502 Feasibility Studies for Capital Works	180	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,890	0	0 %		0
312101 Non-Residential Buildings	44,820	0	0 %		0
312104 Other Structures	960	1,420	148 %		1,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,210	1,420	3 %		1,420
External Financing:	0	0	0 %		0
Total:	50,210	1,420	3 %		1,420
Reasons for over/under performance:	Contract not yet awarded but Procurement process in progress.				
Output : 098181 Spring protection					
No. of springs protected	(2) 1,Two Spring wells protected 2. ,Two Spring wells rehabilitated	(0) No out put in the quarters	(0)		(0)No out put in the quarter
Non Standard Outputs:	Two Spring wells protected				

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281504 Monitoring, Supervision & Appraisal of capital works	900	0	0 %	0
312104 Other Structures	12,017	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,917	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,917	0	0 %	0
Reasons for over/under performance: Contracts not yet awarded but procurement process in progress				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(11) Deep boreholes sited, drilled, cast and installed at :- 1.Bulyansime Muslim p/s -Takuwa in Igombe s/c 2. Bukokola in Igombe S/C 3. Nkombe HCII in Buyanga 4. Buyanga A - Buswaga in Buyanga s/c 5.. Buniantole in Ibulanku s/c 6 . Buwanga in Ibulanku s/c 7 . Nakibembe in Ibulanku s/c 8. Buikose in Makuutu 9.. Buswiga in Namalemba s/c 10. Minani Iwumbwe in Namalermba s/c 11. Retention for 11 deep boreholes drilled in FY 2019-2020 12. Idudi in Buyanga s/c	(0) No out put	(4). 3. Buswaga in Buyanga s/c 5.. Buniantole in Ibulanku s/c 6 . Buwanga in Ibulanku s/c 7 . Mulanga in Ibulanku s/c  11. Retention for 12 deep boreholes drilled in FY 2019-2020	(0) No out put
No. of deep boreholes rehabilitated	(7) Deep boreholes rehabilitated at six sites to include :- Kikunyu in Buyanga s/c, Ibulanku in Ibulanku s/c, sa in Ibulanku is/c 3. Bwigula in Buyanga s/c 4, Retention for seven boreholes rehabilitated during fy.2019-2020	(0) No out put	(0)	(0)No out put
Non Standard Outputs:	1.Deep boreholes sited, drilled, cast and installed 2.Deep boreholes rehabilitated at six sites t	Not planned for		Not planned for
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281502 Feasibility Studies for Capital Works	26,400	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	24,600	2,005	8 %	2,005
312104 Other Structures	294,980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	347,980	2,005	1 %	2,005
External Financing:	0	0	0 %	0
Total:	347,980	2,005	1 %	2,005
Reasons for over/under performance:	1.Siting only executed at the moment, drilling, casting and installation to follow soon no payments to the contractor so far 2. Only monitoring and supervision of the siting phase executed 3. Retentions for the 11 ( eleven) deep boreholes drilled & installed during FY. 2019/2020 not yet requisitioned for by the contractors but expected soon			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Feasibility study, design, Supervision and Monitoring of piped water conducted at Nondwe RGC	( ) No out put completed	( )	( )No out put completed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not planned for	( ) Not planned for	( )	( )Not planned for
Non Standard Outputs:	Feasibility study, design, Supervision and Monitoring of piped water project at Nondwe conducted			
281501 Environment Impact Assessment for Capital Works	2,200	0	0 %	0
281502 Feasibility Studies for Capital Works	22,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	31,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:	Contract awarded, Signing of the contract in progress and project execution to commence soon			
Total For Water : Wage Rect:	74,945	13,200	18 %	6,600
Non-Wage Reccurent:	52,012	9,828	19 %	8,226
GoU Dev:	540,589	6,658	1 %	6,658
Donor Dev:	0	0	0 %	0
Grand Total:	667,545	29,686	4.4 %	21,484

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	10 Inspections done quarterly in the six Sub Counties that is 40 inspections annually conducted				
211101 General Staff Salaries	153,089	72,600	47 %		36,300
Wage Rect:	153,089	72,600	47 %		36,300
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,089	72,600	47 %		36,300
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of community members trained (Men and Women) in forestry management	(100) 100 community members both men and women will be trained	() 30 men and women trained	()		()25 men and 5 women were trained
Non Standard Outputs:	2 meetings conducted in Ibaako and Lusawa	30 men and women trained on standard forestry practices		25 men and women trained	25 men trained and 5 women trained on standard forestry practices
227001 Travel inland	1,210	322	27 %		322
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,210	322	27 %		322
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,210	322	27 %		322
Reasons for over/under performance: Late release of funds which is inadequate to facilitate the activity					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 compliance inspections to be done	() 4 compliance monitoring visits done in Wakatanga and Nabukolyo forest reserves.	()		()4 compliance monitoring visits done in Wakatanga and Nabukolyo forest reserves.
Non Standard Outputs:	4 compliance inspections to be done in all trading centers within the district	Timber trading regulated in forest reserves		timber trading regulated	Timber trading regulated in forest reserves

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227001 Travel inland	365	184	50 %	184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365	184	50 %	184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365	184	50 %	184
Reasons for over/under performance: Inadequate funds for the activity and lack of a substantive officers in-change of forest department				
<b>Output : 098306 Community Training in Wetland management</b>				
N/A				
Non Standard Outputs:	100 men and women trained	Stationary was procured for the office however, training was not done in the community	25 men and women to be trained	Stationary was procured for the office however, training was not done in the community
221002 Workshops and Seminars	4,471	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	122	24 %	122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,971	122	2 %	122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,971	122	2 %	122
Reasons for over/under performance: 1. The allocated funds for the activity was not released due to the outbreak of COVID 19 in the country.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
Area (Ha) of Wetlands demarcated and restored	() 3 hectares of wetlands to be restored	()	()	()
Non Standard Outputs:	3 hectares of wetlands to be restored			
N/A				
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(20) 20 compliance surveys intended to be done	() 10 compliance visits done	()	()10 compliance visits done
Non Standard Outputs:	20 inspections within the six Sub counties	10 Compliance visits done Dot services Camp site in Busembatia, Opened borrow areas in Igombe, Pearl rice factory & its field activities in Buyanga, Construction of Iganga –mbale road Buweri section, and others.	5 visits done	10 Compliance visits done Dot services Camp site in Busembatia, Opened borrow areas in Igombe, Pearl rice factory & its field activities in Buyanga, Construction of Iganga –mbale road Buweri section, and others.

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227001 Travel inland	5,394	1,414	26 %	414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,394	1,414	26 %	414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,394	1,414	26 %	414
Reasons for over/under performance: Lack of transport means within the department thus late execution of the activity				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(10) 10 new land distributes will be done	(4) Non has been reported within the quarter.	( )	( )Non has been reported within the quarter.
Non Standard Outputs:	1.10 new land distributes will be done 2. 10 inspections to be done 3. 2 meetings with area land committee done.	4 meetings were done in Busembatia T.C, Bugweri T.C, Makutu, Namalemba and Igombe, Sub County	5 Inspection, meetings will be done	4 meetings were done in Busembatia T.C, Bugweri T.C, Makutu, Namalemba and Igombe, Sub County.
227001 Travel inland	6,000	1,499	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,499	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,499	25 %	500
Reasons for over/under performance: Two meetings were not done because members of the land committee did not turn up for the meeting as scheduled of Ibulanku and Buyanga				
<i>Total For Natural Resources : Wage Rect:</i>	<i>153,089</i>	<i>72,600</i>	<i>47 %</i>	<i>36,300</i>
<i>Non-Wage Reccurent:</i>	<i>17,940</i>	<i>3,541</i>	<i>20 %</i>	<i>1,542</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>171,029</i>	<i>76,141</i>	<i>44.5 %</i>	<i>37,842</i>

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	No. of proposals vetted. No. of leaders trained. No. of pwd projects funded. No. of pwd projects monitored.	4 PWD projects monitored 20 PWD Leaders trained on life skills.		03 PWD projects monitored. 20 Leaders trained. Special Grant for PWD funds transferred to 02 PWD projects.	04 PWD projects monitored 20 PWD Leaders trained on life skills.
211103 Allowances (Incl. Casuals, Temporary)	0	577	0 %		577
227001 Travel inland	2,450	613	25 %		0
227004 Fuel, Lubricants and Oils	0	533	0 %		533
282101 Donations	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,450	1,723	23 %		1,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,450	1,723	23 %		1,110
Reasons for over/under performance:	Special Grant for PWD Funds were not transferred to the PWD group since they delayed to avail the district with the a bank account details.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CBSD staff salaries paid 08 District and LLGSs orientation meetings on PCA-model. 28 PCA committees activities monitored. 15 Parish PCA committees established &trained. Maintenance of motorcycle. Purchase of stationary. Purchase of fuel for field activities. Submission of PCA reports & work plan at the OPM.	CBSD staff salaries paid. 03 PCA Committee activities monitored. Stationary purchased. Motorcycle maintenance done. Fuel consumed. PCA reports & workplan submitted to OPM. District and LLGs oriented on PCA-Model. 03 PCA established & trained.		CBSD staff salaries paid 7 PCA committees activities monitored. Maintenance of motorcycle. Purchase of stationary. Purchase of fuel for field activities. Submission of PCA reports & work plan at the OPM.	CBSD staff salaries paid. 03 PCA Committee activities monitored. Stationary purchased. Motorcycle maintenance done. Fuel consumed. PCA reports & workplan submitted to OPM. District and LLGs oriented on PCA-Model. 03 PCA established & trained.
211101 General Staff Salaries	101,060	33,831	33 %		16,915

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221011 Printing, Stationery, Photocopying and Binding	3,670	0	0 %	0
227001 Travel inland	14,030	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	101,060	33,831	33 %	16,915
Non Wage Rect:	22,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,560	33,831	27 %	16,915
Reasons for over/under performance:	Delayed release of PCA funds impact on the timely implementation of PCA activities. For salary payment, only 2 staff Emmanuel Egulwa and Tagonza Sarah both ACDOs were not paid salaries.			
Output : 108105 Adult Learning				
N/A				
Non Standard Outputs:	No. of facilitators/instructor trained. No. of classes monitored. No. of chalk boxes purchased.	31 FAL Classes monitored in all the 8 LLGs.	15 FAL classes monitored.	16 FAL Classes monitored in all the 8 LLGs.
221011 Printing, Stationery, Photocopying and Binding	700	1,034	148 %	884
227001 Travel inland	5,300	1,320	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,354	39 %	884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,354	39 %	884
Reasons for over/under performance:	Inadequate funds to implement the planed activities in the quarter.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	No. of of participants trained.	10 Participants trained on mainstreaming gender, ECD & HIV/AIDS at the District Hqtrs.	20 Participants trained on mainstreaming gender, ECD & HIV.	10 Participants trained on mainstreaming gender, ECD & HIV/AIDS at the District Hqtrs.
211103 Allowances (Incl. Casuals, Temporary)	650	321	49 %	321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	650	321	49 %	321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650	321	49 %	321
Reasons for over/under performance:	Inadequate funds could not allow trained 20 participants, therefore. the 10 will be trained in the fourth quarte.			
Output : 108108 Children and Youth Services				



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No. of children cases ( Juveniles) handled and settled	(60)	( )	( )	( )
Non Standard Outputs:	No. of social inquiries conducted. DAC commemorated. No. of children/juveniles transported. No. of dialogues held.	25 Social inquires conducted in the 08 LLGs. 08 Children/juveniles transported.	15 social inquiries conducted. 04 Children/juveniles transported	10 Social inquires conducted in the 08 LLGs. 04 Children/juveniles transported.
227001 Travel inland	3,700	910	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	910	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	910	25 %	0
Reasons for over/under performance:	Implemented as planned.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(7)	( )	( )	( )
Non Standard Outputs:	No. of projects monitored. No. of council meeting held. No. of Executive meeting held. No. of youth councils supported. International Youth Day celebrated. Stationary purchased.	02 District Youth Council held. 02 District Youth Executive meeting held. 01 International Youth Day Cerebrated in makuutu s/c. 04 Youth projects monitored. Fuel purchased.	01 District Youth council meeting held. 01 District Youth Executive committee meeting held. 08 Youth projects monitored. Stationary purchased. 20 Youth trained. Fuel purchased.	01 District Youth Council held. 01 District Youth Executive meeting held. 04 Youth projects monitored. Fuel purchased.
227001 Travel inland	4,050	2,013	50 %	1,013
227004 Fuel, Lubricants and Oils	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,450	2,113	47 %	1,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,450	2,113	47 %	1,013
Reasons for over/under performance:	Implemented as planned.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10)	( )	( )	( )

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Non Standard Outputs:		No. of District Disability council meetings held. No. of assisted aid supplied. International Disability Day celebrated. No. of District Council for older persons.	01 International Disability Day cerebrated.	01 District Council for older persons meeting held. 01 District Council for Disability meeting held. 01 International Disability celebrated.	01 International Disability Day cerebrated.
227001	Travel inland	3,700	1,392	38 %	1,392
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,700	1,392	38 %	1,392
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,700	1,392	38 %	1,392
Reasons for over/under performance:		Pending activities will be undertaken in third quarte.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		No. of sites monitored.	07 sites monitored in Buyanga, Makuutu and IBugweri T/c.	03 sites monitored.	04 sites monitored in Buyanga, Makuutu and IBugweri T/c.
211103	Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	300	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	300	25 %	0
Reasons for over/under performance:		implemented as planned.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		No. of inspections made. International Labour Day celebrated.	08 Workplaces inspected.	03 Workplaces inspected.	05 Workplaces inspected in Busembatia t/c, Namalemba s/c, Idudi & Bugweri.
227001	Travel inland	1,780	840	47 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,780	840	47 %	420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,780	840	47 %	420
Reasons for over/under performance:		Implemented as planned.			
Output : 108114 Representation on Women's Councils					

## Vote:624 Bugweri District

## Quarter2

No. of women councils supported	(7) 35 Women leaders trained 1 International Women's Day celebrated. 16projects monitored. 4 Council meetings held. 4 Executive meetings held.	()		()35 Women leaders trained 4 Council meetings held. 4 Executive meetings held	()35 Women leaders trained.
Non Standard Outputs:	16projects monitored. 4 Council meetings held. 4 Executive meetings held.	09 Projects monitored. 02 District Women Council held. 02 District Women Executive meeting held.		8 projects monitored. 1 Council meeting held. 1 Executive meeting held.	04 Projects monitored. 01 District Women Council held. 01 District Women Executive meeting held.
227001 Travel inland	3,450	1,725	50 %		975
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,450	1,725	50 %		975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,450	1,725	50 %		975
Reasons for over/under performance:	Activities implemented as planned.				
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	No. of households follow-up. No. of beneficiaries.	15H/Hs followed up in all the 08 LLGs. 28 Beneficiaries identified		05 H/Hs followed-up.	10 H/Hs followed up in all the 08 LLGs. 28 Beneficiaries identified
227001 Travel inland	1,850	450	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,850	450	24 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,850	450	24 %		0
Reasons for over/under performance:	Activities implemented planned.				
Output : 108117 Operation of the Community Based Services Department					
N/A					

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## Quarter2

Non Standard Outputs:	No. of community activities monitored. No. of service providers reported. 20 UWEPs projects monitored. 1 DTPC meeting held. UWEP Recovery mobilized. Stationary purchased. 1 Laptop purchased. 2 Motorcycles maintained. 33 Community meetings held. 14 Projects appraised. Fuel purchased. Bank charges paid.	10 Service providers reported. 12 UWEP projects monitored. UWEP Recoveries mobilized. 06 CSOs monitored.	05 Service providers reported. 04 Projects/CSOs monitored. 5 UWEPs projects monitored. UWEP Recovery mobilized. 2 Motorcycles maintained.	05 Service providers reported. 06 UWEP projects monitored. UWEP Recoveries mobilized.
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	480	56	12 %	56
227001 Travel inland	10,552	700	7 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,832	756	4 %	56
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,832	756	4 %	56
Reasons for over/under performance:	Delayed release of UWEP funds affects timely implementation of activities.			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	15 Parishes receive PCA funds	Maintenance of motorcycle. Fuel purchased. PCA Report & workplan submitted. 03 PCA Committees monitored. 03 PCA Committees established and trained.	Maintenance of motorcycle. Fuel purchased. Submission of PCA work plan & reports. 07 PCA committees monitored.	Maintenance of motorcycle. Fuel purchased. PCA Report & workplan submitted. 03 PCA Committees monitored. 03 PCA Committees established and trained.
263104 Transfers to other govt. units (Current)	450,000	92,898	21 %	92,898

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	450,000	92,898	21 %	92,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	450,000	92,898	21 %	92,898
Reasons for over/under performance:		Delayed release of funds by OPM.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>101,060</i>	<i>33,831</i>	<i>33 %</i>	<i>16,915</i>
<i>Non-Wage Reccurent:</i>	<i>525,562</i>	<i>105,781</i>	<i>20 %</i>	<i>99,069</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>626,622</i>	<i>139,612</i>	<i>22.3 %</i>	<i>115,984</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months Meetings outside the district attended Consultations with other agencies made Stationery procured Motorcycle LG 0001168 maintained & serviced Staff welfare maintained Airtime procured Internet procured Printer toner procured	Two staff paid salary in the quarter.		Staff salaries paid for 12 months Meetings outside the district attended Consultations with other agencies made Stationery procured Motorcycle LG 0001168 maintained & serviced Staff welfare maintained Airtime procured Internet procured Printer toner procured	Two staff paid salary in the quarter.
211101 General Staff Salaries	45,595	10,817	24 %		5,409
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,000	870	44 %		870
221011 Printing, Stationery, Photocopying and Binding	2,800	200	7 %		200
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	400	150	38 %		150
227001 Travel inland	5,000	2,200	44 %		2,200
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	45,595	10,817	24 %		5,409
Non Wage Rect:	13,000	3,420	26 %		3,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,595	14,237	24 %		8,829
Reasons for over/under performance: No challenge was faced.					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Statistical Abstract prepared Statistical committee meeting attended	Statistical Abstract prepared		Statistical Abstract prepared Statistical committee meeting attended	Statistical Abstract prepared
227001 Travel inland	2,000	1,850	93 %		1,850

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,850	93 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,850	93 %	1,850
Reasons for over/under performance: No challenge was faced in the quarter				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	Training of staff in integration of population issues Monitoring of integration of population issues	Training of staff in integration of population issues was conducted.  Monitoring of integration of population issues conducted	Training of staff in integration of population issues Monitoring of integration of population issues	Training of staff in integration of population issues was conducted.  Monitoring of integration of population issues conducted
227001 Travel inland	6,533	3,215	49 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,533	3,215	49 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,533	3,215	49 %	1,000
Reasons for over/under performance: No challenge in the quarter				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Data collection and Preparation of PBS reports Quarterly performance submission of reports to MoFPED (Q1, Q2, Q3, Q4, Preparation and submission of BFP, Form Bs) BPS consultations undertaken Back support in planning and budgeting to LLGs Technical supervision of Projects Internet data procured Meals and refreshments procured	Annual statistical Plan prepared. Statistical Plan for statistics prepared. Quarter two performance report prepared and submitted to MoFPED	Data collection and Preparation of PBS reports Quarterly performance submission of reports to MoFPED (Q1, Q2, Q3, Q4, Preparation and submission of BFP, Form Bs) BPS consultations undertaken Back support in planning and budgeting to LLGs Technical supervision of Projects Internet data procured Meals and refreshments procured	Annual statistical Plan prepared. Statistical Plan for statistics prepared. Quarter two performance report prepared and submitted to MoFPED
221008 Computer supplies and Information Technology (IT)	716	0	0 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
227001 Travel inland	21,900	10,041	46 %	6,855

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## Quarter2

227004 Fuel, Lubricants and Oils	8,000	5,782	72 %	4,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,216	15,823	49 %	11,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,216	15,823	49 %	11,137

Reasons for over/under performance: No challenge was faced

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	Internal assessment of departments and LLGs undertaken District Budget conference Conducted Monitoring field visits conducted District Annual work plans consolidated Semi annual reports to OPM	District budget conference conducted in the quarter. Internal assessment of departments undertaken.	Internal assessment of departments and LLGs undertaken District Budget conference Conducted Monitoring field visits conducted District Annual work plans consolidated Semi annual reports to OPM	District budget conference conducted in the quarter. Internal assessment of departments undertaken.
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221002 Workshops and Seminars	4,500	0	0 %	0
227001 Travel inland	9,602	2,295	24 %	2,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,102	2,295	16 %	2,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,102	2,295	16 %	2,295

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

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Physical development of Nakivumbi Trading centre prepared at shs 40.1 million. Partial Construction of the District storeyed office building at 30 million Monitoring of DDEG projects in the district at shs 7.5 million Co-fund of shs 6,892,390 unconditional grant to the storeyed district building	No output in the quarter	Physical development of Nakivumbi Trading centre prepared at shs 40.1 million. 5 stance lined pitlatrine at Bulyansime c/u Primary School at shs 29.2million 5km road section maintenance in Buyanga s/c at shs 21.418m under LED Monitoring of DDEG projects in the district at shs 6.9million	No output in the quarter
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## Quarter2

281503 Engineering and Design Studies & Plans for capital works	40,140	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	7,500	0	0 %	0
312101 Non-Residential Buildings	52,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,040	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,040	0	0 %	0
Reasons for over/under performance: Delays in the procurement process led to the delays in the implementation.				
Total For Planning : Wage Rect:	45,595	10,817	24 %	5,409
Non-Wage Reccurent:	67,852	26,603	39 %	19,702
GoU Dev:	100,040	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	213,486	37,420	17.5 %	25,111

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## Quarter2

## 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:	Audit reports produced			Audit reports produced	
	Value for money Audits			Value for money Audits	
				Carry out of UPE Audits	
				Monitoring of the URF	
211101 General Staff Salaries	43,186	6,108	14 %		3,054
221002 Workshops and Seminars	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %		150
221017 Subscriptions	600	0	0 %		0
227001 Travel inland	4,000	2,237	56 %		1,237
Wage Rect:	43,186	6,108	14 %		3,054
Non Wage Rect:	8,000	2,637	33 %		1,387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,186	8,745	17 %		4,441
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	( ) Quarterly Audit reports produced	(1) 1.Monitoring of roads done 2.Quarterly Audit Reports done 3. Audit of UPE schools	( )	(1)1 Human resource audit carried out 2. Quarterly audit reports done 3. Carried out audit of UPE schools.	
Date of submitting Quarterly Internal Audit Reports	(4) Every end of quarter by 15th day of the next month	( )	(2021-01-20) Quarterly Audit reports Activity Reports	( )	

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## Quarter2

Non Standard Outputs:		1. Quarterly reports made 2. Procurement audits done 3. Monitoring of roads was done .	Quarterly Audit Reports Produced  Quarterly departmental reports produced  Activity reports	1 Audit of USE schools 2.. Quarterly reports generated 3. Procurement Audits carried out	
221002	Workshops and Seminars	1,000	0	0 %	0
221003	Staff Training	1,803	0	0 %	0
221007	Books, Periodicals & Newspapers	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	0	200	0 %	200
222001	Telecommunications	400	160	40 %	80
227001	Travel inland	2,199	3,147	143 %	2,098
227004	Fuel, Lubricants and Oils	5,800	5,200	90 %	3,325
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,002	8,707	73 %	5,703
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,002	8,707	73 %	5,703
Reasons for over/under performance:		1. Late submission of accountabilites by the different departments which affects effective reporting 2. Logistical constraints			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		production of monitoring Reports  Production of Quaterly departmental reports  travels to Internal Auditor General to deliver reports			
221008	Computer supplies and Information Technology (IT)	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,502	300	20 %	100
222001	Telecommunications	400	100	25 %	100
222003	Information and communications technology (ICT)	801	0	0 %	0
227001	Travel inland	2,400	0	0 %	0
227004	Fuel, Lubricants and Oils	4,100	1,435	35 %	1,435
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,803	1,835	19 %	1,635
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,803	1,835	19 %	1,635

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Logistical shortfalls that often affect the movement of the Audit team to enable effective monitoring of projects .				
<i>Total For Internal Audit : Wage Rect:</i>	43,186	6,108	14 %		3,054
<i>Non-Wage Reccurent:</i>	29,805	13,179	44 %		8,725
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	72,991	19,287	26.4 %		11,779

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## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) Not planned due to limited funding	( ) not budgeted		(0)limited funding	(0)not budgeted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four trade sensitization meeting at district and six meetings at lower local councils.	( ) five trade meetings were conducted at lower local council and these are Idudi town council,Namalemba ,Igombe, buyanga, and busembatia T/C		(1)trade sensitization meeting at lower local councils.	(5)five trade meetings were conducted at lower local council and these are Idudi town council,Namalemba ,Igombe, buyanga, and busembatia T/C
Non Standard Outputs:	Trade licencing.	business inspection,Business registration, Accessing of Revenue sources		Trade regulation Compliance enhanced , No. of business inspected and monitored for compliance to the law. Inspection and monitoring reports and surveillance reports	business inspection,Business registration, Accessing of Revenue sources
211101 General Staff Salaries	32,000	3,835	12 %		0
221009 Welfare and Entertainment	698	153	22 %		0
227001 Travel inland	2,131	533	25 %		0
227004 Fuel, Lubricants and Oils	810	203	25 %		0
Wage Rect:	32,000	3,835	12 %		0
Non Wage Rect:	3,639	888	24 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,639	4,723	13 %		0
Reasons for over/under performance:	limited information provided by business people/community. Transport means to cover the entire district.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) Not planned	( ) Not budgeted		(0)limited resources	(0)not budgeted
No of businesses assited in business registration process	(25) Twenty five businesses assisted in business registration	( ) Two business registered Sebandeke stephen business cosultancy and Namwaise business enterprize		(8)Eight businesses accessed and assisted in registration	(2)Two business registered Sebandeke stephen business cosultancy and Namwaise business enterprize

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Non Standard Outputs:	250 MSMEs in the district Conducting of entrepreneurial skills	4 business plans developed for funding,	Constituted District MSMEs investment profiling and Training opportunities for development of communities	4 business plans developed for funding,
211103 Allowances (Incl. Casuals, Temporary)	1,300	325	25 %	0
221009 Welfare and Entertainment	440	110	25 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
227001 Travel inland	360	90	25 %	0
227004 Fuel, Lubricants and Oils	1,339	335	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,639	910	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,639	910	25 %	0
Reasons for over/under performance: People have negative attitude towards registration of their businesses as fear of tax implication. Limited resources for mobilization				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(4) Four producer groups linked to markets.	( )	(1)one producer group supported and linked to market	( )
No. of market information reports disseminated	(8) Eight market information reports displayed.	( )	(2)Two market information displayed at all trading centers	( )
Non Standard Outputs:	Increased consumption of local goods and services.			
221011 Printing, Stationery, Photocopying and Binding	336	84	25 %	0
227001 Travel inland	1,892	465	25 %	0
227004 Fuel, Lubricants and Oils	501	60	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,729	609	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,729	609	22 %	0
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				

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No of cooperative groups supervised	(25) Twenty five cooperative societies supervised.	(8) Buluguli farmers cooperative,Namale mba parish Rice & g/Nuts cooperativ,Bugweri Buyanga produce cooperativ,Naikana baluta welders cooperative,Naitandu pineapl growers cooperative,Bugweri commercial farmers cooperative,buyirim a teachers SACCO	(6) Six cooperative societies supervised.	(8)Buluguli farmers cooperative,Namale mba parish Rice & g/Nuts cooperativ,Bugweri Buyanga produce cooperativ,Naikana baluta welders cooperative,Naitandu pineapl growers cooperative,Bugweri commercial farmers cooperative,buyirim a teachers SACCO
No. of cooperative groups mobilised for registration	(8) Eight cooperative groups mobilized for registration	(2) Naikana Baluta welders cooperative,Bugweri Buyanga produce cooperative	(2)Two cooperative groups mobilized,trained and forwarded for registration	(2)Naikana Baluta welders cooperative,Bugweri Buyanga produce cooperative
Non Standard Outputs:	Update cooperative register Settlement of cooperatives disputes.	Training of members on how to save as a way of boosting the businesses. Formation of 18 Emyooga sacco and Association and training them on VSLA methodology. 4 Business plan developed for cooperative to benefit from the matching grants of ACDP.	Compliance with Existing regulatory Frame work	Training of members on how to save as a way of boosting the businesses. Formation of 18 Emyooga sacco and Association and training them on VSLA methodology. 4 Business plan developed for cooperative to benefit from the matching grants of ACDP.
221009 Welfare and Entertainment	541	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,700	425	25 %	0
227004 Fuel, Lubricants and Oils	188	38	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,729	463	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,729	463	17 %	0
Reasons for over/under performance:	Supervision hindered by transport means to reach all the registered cooperatives. Non willing of members to attend trainings after being mobilized.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(4) Four tourists sites identified	(1) Kyabazinga shrine being renovated . Obbala of bubala	(1)One tourists sites identified	(2)Kyabazinga shrine being renovated . Obbala of bubala
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Twelve hospitality facilities identified and sensitized	(1) mzee restuarants,st thomas inn,Nsullo guest house,Highway hetol and mukingi guest house	(3)Three hospitality facilities identified and sensitized	(5)mzee restuarants,st thomas inn,Nsullo guest house,Highway hetol and mukingi guest house.

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## Quarter2

Non Standard Outputs:	Tourism enterprise developed Register of licenced and regulated tourism sites and facilities in place. Marketing tourism in the district	Training of hotel owners and tenant on sanitation and management. Advising the lord to register their businesses for recognition in the community and the district.	Register of tourism sites and facilities identified. List of identified investment opportunities	Training of hotel owners and tenant on sanitation and management. Advising the lord to register their businesses for recongnition in the community and the district.
227001 Travel inland	1,700	80	5 %	0
227004 Fuel, Lubricants and Oils	1,029	147	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,729	227	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,729	227	8 %	0
Reasons for over/under performance:	Limited facilitation to cover all the hotels and restaurants.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) Ten opportunities identified for industrial development	( ) Nakivimbi trading center,Nondwe trading center and Nawampendo	(2)opportunities Two Two identified for industrial development	(2)Nakivimbi trading center,Nondwe trading center and Nawampendo
No. of producer groups identified for collective value addition support	(16) Sixteen producer identified for collective value addition support	( ) Bugweri commercial farmers cooperative ,Bugweri Buyanga produce cooperative,Nawampendo growers cooperative and Naitandu pineapple greowers cooperative.	(3)Three producer identified for collective value addition support	(4)Bugweri commercial farmers cooperative ,Bugweri Buyanga produce cooperative,Nawampendo growers cooperative and Naitandu pineapple greowers cooperative.
Non Standard Outputs:	Industrial data complied . compliance to industrial policy and regulatory related to industrial development. Industrial sensitized on quality assurance.	SMI advised to register their business name. Data collected on SMI and data base developed.	SMIs in the district linked to relevant agencies and industrial service providers	SMI advised to register their business name. Data collected on SMI and data base developed.
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,294	40	3 %	0
227004 Fuel, Lubricants and Oils	425	85	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,819	125	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,819	125	7 %	0
Reasons for over/under performance:	Limited means of transport to reach to all places in term of monitoring , identification of new places and supervision.			



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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
<b>Output : 068307 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	LED forum need assessment carried on LED. Develop investment profile Investors identified		Develop Investment Profile		
227001 Travel inland	910	165	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	910	165	18 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	910	165	18 %		0
Reasons for over/under performance:					
Total For Trade Industry and Local Development : Wage Rect:	32,000	3,835	12 %		0
Non-Wage Reccurent:	18,193	3,386	19 %		0
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	50,193	7,221	14.4 %		0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ibulanku</b>				<b>1,110,037</b>	<b>43,587</b>
<b>Sector : Agriculture</b>				<b>78,730</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>46,347</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>46,347</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Farms-222	Ibaako Namalemba Ibulanku	Sector Development Grant		7,050	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Ibaako district headquarters	Sector Development Grant		15,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Filing Cabinets-1051	Ibaako district	Sector Development Grant		2,020	0
Machinery and Equipment - Disaster Recovery-1033	Ibaako district headquarters insurance	Sector Development Grant		6,000	0
Equipment - Maintenance and Repair-531	Ibaako district headquarters, vehicle service	Sector Development Grant		7,961	0
Equipment - Assorted Kits-506	Ibaako Production office	Sector Development Grant		8,317	0
<i>Programme : District Production Services</i>				<b>32,383</b>	<b>0</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>6,020</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Bugweri district local government	Ibaako PMG to sub counties	Sector Conditional Grant (Non-Wage)		6,020	0
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>26,363</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Ibaako DPO	Sector Development Grant		1,268	0
Item : 312202 Machinery and Equipment					

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Machinery and Equipment - Assorted Equipment-1004	Ibaako District headquarters fridge vcarriers traps pumps	Sector Development Grant	10,369	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ibaako banana fingerings	Sector Development Grant	14,726	0
<b>Sector : Works and Transport</b>			<b>22,898</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>22,898</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,766</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
mechanized routine maintenance	Ibulanku maintenance of nsaale-wante road ,4km	Other Transfers from Central Government	10,766	0
<b>Output : District Roads Maintainence (URF)</b>			<b>12,132</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
mechanised	Ibulanku maintenance of kabayigire-kitumbezi rd,10.5km	Other Transfers from Central Government	9,760	0
mechanised	Ibulanku maintenance of nawansega-nakivumbi rd,4.5km	Other Transfers from Central Government	2,372	0
<b>Sector : Education</b>			<b>163,687</b>	<b>39,273</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,231</b>	<b>39,273</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>97,539</b>	<b>39,273</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako DEO	External Financing	97,539	39,273
<b>Output : Latrine construction and rehabilitation</b>			<b>38,692</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Ibaako DEO	Sector Development Grant	8,035	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ibulanku Mulanga Primary School	Sector Development Grant	22,413	0

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Building Construction - Contractor-216	Ibaako Retention for 8 sites	Sector Development Grant	8,244	0
<b>Programme : Secondary Education</b>			<b>27,456</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>10,535</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugweri College School	Ibaako Besesa	Sector Conditional Grant (Non-Wage)	10,535	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>16,920</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako DEO office	Sector Development Grant	16,920	0
<b>Sector : Health</b>			<b>45,514</b>	<b>4,315</b>
<b>Programme : Primary Healthcare</b>			<b>45,514</b>	<b>4,315</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,629</b>	<b>4,315</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NSALE HC II	Buniantole	Sector Conditional Grant (Non-Wage)	8,629	4,315
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>36,885</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Ibaako busesa, lubira makuutu	Sector Development Grant	34,385	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Ibaako Busesa HC IV	Sector Development Grant	2,500	0
<b>Sector : Water and Environment</b>			<b>271,569</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>271,569</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>53,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Ibaako Water office	Transitional Development Grant	19,802	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Ibaako Water office	Sector Development Grant	34,000	0

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<b>Output : Non Standard Service Delivery Capital</b>			<b>15,680</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Ibaako Water office	Sector Development Grant	15,680	0
<b>Output : Construction of public latrines in RGCs</b>			<b>5,390</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ibaako Water office	Sector Development Grant	360	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Cable Cars-565	Ibaako Water office	Sector Development Grant	180	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Water office	Sector Development Grant	3,890	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ibulanku Water office	Sector Development Grant	960	0
<b>Output : Spring protection</b>			<b>12,917</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Water office	Sector Development Grant	900	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ibaako Bugweri DLG	Sector Development Grant	12,017	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>176,780</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ibaako Bugweri water office	Sector Development Grant	2,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Ibaako Water office	Sector Development Grant	26,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Water office	Sector Development Grant	24,600	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ibaako Bugweri dlq sub counties	Sector Development Grant ,,,,	45,130	0

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Construction Services - Water Schemes-418	Ibaako Bugweri subcounties as Retention	Sector Development Grant	12,500	0
Construction Services - Water Schemes-418	Buniantole Buniantole	Sector Development Grant	21,400	0
Construction Services - Water Schemes-418	Ibulanku Buwanga	Sector Development Grant	21,400	0
Construction Services - Water Schemes-418	Ibulanku Ibulanku B	Sector Development Grant	21,400	0
Construction Services - Contractors-393	Ibaako Retention for rehab	Sector Development Grant	1,950	0
<b>Output : Construction of piped water supply system</b>			<b>7,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Ibaako Water office	Sector Development Grant	2,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Water office	Sector Development Grant	4,800	0
<b>Sector : Social Development</b>			<b>450,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>450,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>450,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Parishes	Ibaako Community	Other Transfers from Central Government	450,000	0
<b>Sector : Public Sector Management</b>			<b>77,640</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>77,640</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>77,640</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buniantole Nakivumbi Town Board	District Discretionary Development Equalization Grant	40,140	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Planning Department	District Discretionary Development Equalization Grant	7,500	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Storeyed Building-265	Ibaako District HQT Offices	District Discretionary Development Equalization Grant	,-	23,108	0
Building Construction - Storeyed Building-265	Ibaako District office	District Unconditional Grant (Non-Wage)	,-	6,892	0
<b>LCIII : Makuutu</b>				<b>208,159</b>	<b>4,315</b>
<b>Sector : Works and Transport</b>				<b>13,097</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>13,097</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>13,097</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
mechanized maintenance	Makuutu maintenance of naitanda-buswiriri rd,4km	Other Transfers from Central Government		13,097	0
<b>Sector : Education</b>				<b>67,213</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>67,213</b>	<b>0</b>
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>67,213</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Makuutu Bunalwenyi PS	Sector Development Grant	,,	22,400	0
Building Construction - Latrines-237	Makandwa Busimo prim school	Sector Development Grant	,,	22,400	0
Building Construction - Latrines-237	Makandwa Makandwa Primary School	Sector Development Grant	,,	22,413	0
<b>Sector : Health</b>				<b>8,629</b>	<b>4,315</b>
<b>Programme : Primary Healthcare</b>				<b>8,629</b>	<b>4,315</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,629</b>	<b>4,315</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASOZI HC II	Kasozi	Sector Conditional Grant (Non-Wage)		8,629	4,315
<b>Sector : Water and Environment</b>				<b>119,220</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>119,220</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>				<b>44,820</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Makuutu Nondwe and Bubbala RGC	Sector Development Grant	44,820	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Makuutu Bukose	Sector Development Grant	21,400	0
<b>Output : Construction of piped water supply system</b>			<b>53,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Makuutu Nondwe	Sector Development Grant	22,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Makuutu Nondwe	Sector Development Grant	31,000	0
<b>LCIII : Igombe</b>			<b>132,728</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>66,233</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>66,233</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,233</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
mechanized maintenace	Igombe maintenance of igombe rd	Other Transfers from Central Government	16,233	0
<b>Output : District Roads Maintainence (URF)</b>			<b>50,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
mechanized aintenance	Igombe maintenance of bulyansime- namaiga rd	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>1,295</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>1,295</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,295</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Menya zirabamuzale SS	Igombe Bulyansime	Sector Conditional Grant (Non-Wage)	1,295	0
<b>Sector : Water and Environment</b>			<b>42,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,800</b>	<b>0</b>



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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubenge Bukokola	Sector Development , Grant	21,400	0
Construction Services - Water Schemes-418	Kikunhu Bulansime Muslim P?S- Takuwa	Sector Development , Grant	21,400	0
<b>Sector : Public Sector Management</b>			<b>22,400</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>22,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Igombe Mpiita Primary School	District Discretionary Development Equalization Grant	22,400	0
<b>LCIII : Namalemba</b>			<b>671,489</b>	<b>17,258</b>
<b>Sector : Works and Transport</b>			<b>48,011</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>48,011</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,011</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
mechanized maintenance	Namalemba maintenance of nawangisa-kalalu rd,3km	Other Transfers from Central Government	8,011	0
<b>Output : District Roads Maintainence (URF)</b>			<b>40,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
mechanized maintenance	Namalemba maintenance of busembatia-lumbuye rd,4.5km	Other Transfers from Central Government	40,000	0
<b>Sector : Education</b>			<b>546,163</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namalemba Nawangisa prim school	Sector Development Grant	22,400	0
<b>Programme : Secondary Education</b>			<b>523,763</b>	<b>0</b>
Capital Purchases				

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<b>Output : Secondary School Construction and Rehabilitation</b>			<b>523,763</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namalemba Naigombwa Seed School	Sector Development Grant	313,241	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Namalemba Seed Secondary School	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Chemical Reagents	Namalemba Naigombwa Seed SS	Sector Development Grant	8,547	0
Science Kit	Namalemba Seed Sec School	Sector Development Grant	47,500	0
<b>Sector : Health</b>			<b>34,516</b>	<b>17,258</b>
<b>Programme : Primary Healthcare</b>			<b>34,516</b>	<b>17,258</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,516</b>	<b>17,258</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MINANI HC III	Idinda	Sector Conditional Grant (Non-Wage)	17,258	8,629
NAWANGISA HC III	Idinda	Sector Conditional Grant (Non-Wage)	17,258	8,629
<b>Sector : Water and Environment</b>			<b>42,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Idinda Buswiga	Sector Development , Grant	21,400	0
Construction Services - Water Schemes-418	Minani Minani Iwumbwe	Sector Development , Grant	21,400	0
<b>LCIII : Buyanga</b>			<b>164,076</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>76,200</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>76,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>23,650</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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mechanized maintenance	Idudi maintenance of bugambuzi-buyanga-magezi rd,3km,	Other Transfers from Central Government	„	7,435	0
mechanized maintenance	Idudi maintenance of busoola-bulumunko rd,4.5km	Other Transfers from Central Government	„	9,464	0
mechanized maintenance	Bumoozi maintenance of mifumi-kizingiro rd,	Other Transfers from Central Government	„	6,751	0
<b>Output : District Roads Maintainence (URF)</b>				<b>52,550</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)					
100km of District road network(road gang)	Bulunguli manual road routine maintenance	Other Transfers from Central Government		52,550	0
<b>Sector : Education</b>				<b>23,676</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>22,413</b>	<b>0</b>
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>22,413</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bwigula Bubinga Primary School	Sector Development Grant		22,413	0
<b>Programme : Secondary Education</b>				<b>1,263</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>1,263</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Idudi Town Ship	Idudi Idudi	Sector Conditional Grant (Non-Wage)		1,263	0
<b>Sector : Water and Environment</b>				<b>64,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>64,200</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>64,200</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Buwooya Buswaga	Sector Development Grant	„	21,400	0
Construction Services - Water Schemes-418	Idudi iDUDI	Sector Development Grant	„	21,400	0
Construction Services - Water Schemes-418	Buwooya Nkombe HC II	Sector Development Grant	„	21,400	0
<b>LCIII : Busembatia TC</b>				<b>24,172</b>	<b>0</b>

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<b>Sector : Education</b>			<b>24,172</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>22,413</b>	<b>0</b>
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>22,413</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central ward Busembatia Primary School	Sector Development Grant	22,413	0
<i>Programme : Secondary Education</i>			<b>1,759</b>	<b>0</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>1,759</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Agape International SS	Kakoge Busembatia	Sector Conditional Grant (Non-Wage)	1,759	0
<b>LCIII : Missing Subcounty</b>			<b>1,817,052</b>	<b>2,884,796</b>
<b>Sector : Education</b>			<b>1,622,899</b>	<b>2,787,719</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>784,209</b>	<b>2,581,360</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>2,581,360</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish BUBBALA PRI. SCH.	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish BUBENGE PRI. SCH.	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish BUBINGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish BUKOTEKA PRI. SCH.	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish BULUNGULI PRI. SCH.	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish BULYANSIME CHURCH P/S	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish BUMOOZI P/S	Sector Conditional Grant (Wage)	0	2,581,360

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-	Missing Parish BUMPINGU PRI. SCH.	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish BUNALWENYI C.O.G PRI. SCH.	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish BUNIANTOLE PRI. SCH	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish BUPALA PARENTS PRI. SCH.	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish BUSEMBATIA PRI. SCH.	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish BUESA MIXED PS	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish BUSIIMO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish BUTALANGO PRI. SCH.	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish BUTENDE ISLAMIC PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish BUTENDE PRI. SCH.	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish BUWABE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish BUWOYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish BUYANGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish BWIGULA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish DHAKABA MEMORIAL PRI. SCH.	Sector Conditional Grant (Wage)	0	2,581,360

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-	Missing Parish GOOD HOPE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish IBAAKO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish IBULANKU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish IDINDA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish IDUDI MUSLIM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish IDUDI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish KALALU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish KIGULAMO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish KIWANYI- BUGWERI PRI. SCH	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish LUBIRA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish MAKANDWA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish MAKUUTU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish MINANI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish MPIITA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360

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-	Missing Parish MULANGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish NABWEYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish NAIGOMBWA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish NAITANDU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish NAKIBEMBE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish NAKIVUMBI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish NALUSWA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish NMALEMBA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish NAMAVUNDU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish NAMUNYUMYA GIRLS BOARDING PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish NAMUNYUMYA MIXED PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish NAWAMPENDO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish NAWANGISA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360

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## Quarter2

-	Missing Parish NKOMBE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish NSAALE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish WALANGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
-	Missing Parish WALUTABA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,581,360
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>784,209</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,277	0
BUBENGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,832	0
BUBINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,925	0
BUKOTEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,271	0
Bulunguli P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,817	0
BULYANSIME MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,742	0
BULYANSIME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,851	0
Bumoozi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,304	0
BUMPINGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	0
BUNALWENYI C.O.G. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,002	0
BUNIANTOLE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,892	0
Bupala Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,012	0
Busembatia P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,814	0
BUSESA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	40,467	0
BUSIIMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,031	0
BUTALANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,186	0



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BUTENDE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,217	0
Butende Islamic P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,426	0
BUWAABE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,807	0
Buwooya Muslim P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,713	0
Buyanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,905	0
Bwigula P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,474	0
Dhakaba Memorial School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,161	0
Good Hope	Missing Parish	Sector Conditional Grant (Non-Wage)	11,363	0
Ibaako P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,824	0
Ibulanku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,718	0
IDINDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,137	0
Idudi Muslim P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,538	0
Idudi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,735	0
Kalalu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,642	0
KIGULAMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,580	0
Kiwanyi Bugweri P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,606	0
Lubira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,252	0
MAKANDWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,934	0
Makuutu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,494	0
Minani P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,304	0
MPITA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,458	0
MULANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,906	0
NABWEYA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	10,608	0
Naigombwa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,506	0
NAITANDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,179	0

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NAKIBEMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,730	0
NAKIVUMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,194	0
Naluswa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,527	0
Namalembe Mixed Day and Boarding P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	22,061	0
NAMAVUNDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,822	0
NAMUNYUMYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,823	0
NAWAMPENDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,561	0
Nawangisa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,228	0
Nkombe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,292	0
Nsaale P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,388	0
St.Micheal Namunyumya Girls	Missing Parish	Sector Conditional Grant (Non-Wage)	9,017	0
WALANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,914	0
WALUTABA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,705	0
<b>Programme : Secondary Education</b>			<b>838,690</b>	<b>206,360</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>206,360</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	206,360
	BUBINGA HIGH SCHOOL			
-	Missing Parish	Sector Conditional Grant (Wage)	0	206,360
	NKUUTU MEMORIAL SECONDARY SCHOOL			
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>838,690</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP WILLIGER SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	81,375	0
NAMUNYUMYA				
BUBINGA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	104,625	0
BULUNGULI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	120,155	0

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## Quarter2

BUSEMBATIA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	194,125	0
MAKUUTU SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	84,350	0
NKUUTU MEMORIAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	254,060	0
<b>Sector : Health</b>			<b>194,153</b>	<b>97,077</b>
<b>Programme : Primary Healthcare</b>			<b>194,153</b>	<b>97,077</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>21,573</b>	<b>10,787</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOTEKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,315	2,697
BULYANSIME FLEP HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,315	2,697
IBULANKU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,629	2,697
NAMALEMBA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,315	2,697
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>172,581</b>	<b>86,291</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBENGE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,629	4,315
BUSEMBATIA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,258	8,629
BUSESA HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	34,516	17,259
BUYANGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,629	4,315
BWIGULA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,629	4,315
Idinda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,629	4,315
IGOMBE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,258	8,629
INDINDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,629	4,315
LUBIRA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,258	8,629
MAKUUTU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,258	8,629
NAMIGANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,629	4,315
NAMUNYUMYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,629	4,315
NKOMBE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,629	4,315