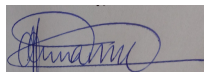

Vote:590 Buvuma District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:590 Buvuma District for FY 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.



Chuna Moses Kapolon

Date: 16/09/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	364,373	175,579	48%
Discretionary Government Transfers	2,650,929	2,785,880	105%
Conditional Government Transfers	7,372,963	10,636,097	144%
Other Government Transfers	1,674,705	1,409,891	84%
External Financing	208,254	48,784	23%
Total Revenues shares	12,271,224	15,056,231	123%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,070,032	2,472,772	2,428,676	119%	117%	98%
Finance	368,494	351,479	351,458	95%	95%	100%
Statutory Bodies	563,754	505,567	505,567	90%	90%	100%
Production and Marketing	1,196,121	1,209,598	1,189,055	101%	99%	98%
Health	2,985,226	2,340,678	2,184,004	78%	73%	93%
Education	3,125,572	6,204,675	2,853,572	199%	91%	46%
Roads and Engineering	659,406	677,042	677,042	103%	103%	100%
Water	513,288	513,288	513,287	100%	100%	100%
Natural Resources	198,457	195,841	195,840	99%	99%	100%
Community Based Services	318,379	317,365	315,848	100%	99%	100%
Planning	168,016	166,636	165,986	99%	99%	100%
Internal Audit	50,789	48,759	48,758	96%	96%	100%
Trade Industry and Local Development	53,690	52,530	52,530	98%	98%	100%
Grand Total	12,271,224	15,056,231	11,481,622	123%	94%	76%
<i>Wage</i>	5,924,291	7,034,417	6,149,677	119%	104%	87%
<i>Non-Wage Recurrent</i>	4,339,462	5,863,446	3,518,221	135%	81%	60%
<i>Domestic Devt</i>	1,799,217	2,109,584	1,813,724	117%	101%	86%
<i>Donor Devt</i>	208,254	48,784	0	23%	0%	0%

Vote:590 Buvuma District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Ushs 15.056bn had been received by the district by the end of quarter representing 123% of the District annual budget. Locally raised revenues posted Ushs 175.579m an equivalent of 48% of the locally raised revenue annual budget. Discretionary Government Transfers posted Ushs 2.785bn an equivalent of 105% of their annual budget. Conditional Government Transfers posted Ushs 10.636bn, an equivalent of 144% of their annual expectation. Other Central Government Transfers had only posted Ushs 1.409bn, which was equivalent to 84% of their annual budget. External Financing had posted Ushs 48.784m equivalent to 23% of the annual External Financing budget. The Education department had received 199% of its annual budget while Administration Roads & Engineering and Production & Marketing had received 119% 103% and 101% of their respective annual budgets. Water and Community Based Services departemnts had each recieved their entire annul budgets while Planning and Natural Resources had each received 99% of their respective annual budgets. Trade Industrys & LED, Internal Audit, Finance and Statutory Bodies had received 98%, 96%, 95% and 90% of their respective annual budgets while Health had received the least with 78% of its annual budget received. All receipts were subsequently disbursed to the respective departments. Of the total district receipts, Ushs 11.482bn had been spent, an equivalent of 94% of the annual budget and 76% of the total releases, with Ushs 6.149bn being wage expenditure, Ushs 3.518bn being recurrent non wage expenditure while Ushs 1.813bn was development expenditure. Most departments had spent their entire receipts while Administration and Production & Marketing had each spent 98% of their respective annual budgets. Health and Education departments had spent 93% and 46% of their respective receipts.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	364,373	175,579	48 %
Local Services Tax	33,885	24,455	72 %
Local Hotel Tax	6,250	2,669	43 %
Application Fees	14,755	12,569	85 %
Business licenses	52,588	22,482	43 %
Other licenses	46,289	20,563	44 %
Park Fees	10,899	5,002	46 %
Registration of Businesses	102,915	44,648	43 %
Market /Gate Charges	56,614	25,928	46 %
Other Fees and Charges	40,178	17,263	43 %
2a.Discretionary Government Transfers	2,650,929	2,785,880	105 %
District Unconditional Grant (Non-Wage)	535,128	535,128	100 %
Urban Unconditional Grant (Non-Wage)	45,853	45,818	100 %
District Discretionary Development Equalization Grant	176,038	176,038	100 %
Urban Unconditional Grant (Wage)	168,542	223,362	133 %
District Unconditional Grant (Wage)	1,699,132	1,779,298	105 %
Urban Discretionary Development Equalization Grant	26,236	26,236	100 %
2b.Conditional Government Transfers	7,372,963	10,636,097	144 %
Sector Conditional Grant (Wage)	4,056,617	5,031,757	124 %
Sector Conditional Grant (Non-Wage)	1,112,276	3,400,270	306 %
Sector Development Grant	1,350,541	1,350,541	100 %
Transitional Development Grant	219,802	219,802	100 %
General Public Service Pension Arrears (Budgeting)	8,607	8,607	100 %
Pension for Local Governments	109,422	109,422	100 %

Vote:590 Buvuma District**Quarter4**

Gratuity for Local Governments	515,698	515,698	100 %
2c. Other Government Transfers	1,674,705	1,409,891	84 %
Support to PLE (UNEB)	6,500	5,515	85 %
Uganda Road Fund (URF)	581,396	600,632	103 %
Uganda Women Entrepreneurship Program(UWEP)	15,253	7,259	48 %
Vegetable Oil Development Project	58,000	167,690	289 %
Youth Livelihood Programme (YLP)	90,000	0	0 %
Makerere School of Public Health	203,000	2,706	1 %
Micro Projects under Luwero Rwenzori Development Programme	0	322,209	0 %
Makerere University Walter Reed Project (MUWRP)	470,000	290,755	62 %
Neglected Tropical Diseases (NTDs)	63,000	0	0 %
Results Based Financing (RBF)	186,989	13,126	7 %
Parish Community Associations (PCAs)	567	0	0 %
3. External Financing	208,254	48,784	23 %
United Nations Children Fund (UNICEF)	65,000	0	0 %
Global Fund for HIV, TB & Malaria	26,738	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	116,516	48,784	42 %
Total Revenues shares	12,271,224	15,056,231	123 %

Cumulative Performance for Locally Raised Revenues

Ushs 175.579m had been received by the district, as locally raised revenue, the bulk being locally raised revenue advances from the Ministry of Finance Planning and Economic Development. However, actual locally raised revenue collections by the district in amounted to Ushs 156.105m of which Ushs 29.779m as Local Service tax, Market/Gate charges of Ushs 29.056m, Ushs 19.179m as Business licences, Ushs 45.336m from registration of businesses, Ushs 28.997m as Other fees and charges, Local Hotel Tax 0.6m and Application fees of Ushs 3.158m

Cumulative Performance for Central Government Transfers

The district had received Ushs 13.422bn Central government transfers, of which Ushs 2.786bn was Discretionary government transfers equivalent to 105% of their annual budget while Ushs 10.636bn was Conditional government transfers equivalent to 144% of their annual budget. All grants had posted their entire annual budgets apart from Sector non-wage, Sector wage, Urban wage and District wage grants which had posted 306%, 124%, 133% and 105% of their respective annual budgets.

However Sector non wage loaded in the system was higher than the actual receipt by Ushs 2.282bn due to a corresponding over in Education sector non wage

Cumulative Performance for Other Government Transfers

Ushs 1.409bn had been received by the end of the quarter, representing 84% of the annual Other government transfers budget; of this Ushs 167.69m was from the Vegetable Oil Development Project, Ushs 600.632m Uganda Road Fund while Ushs 290.755m was Makerere University Walter Reed Project funding, Ushs 5.515m UNEB Support to PLE, Ushs 13.126m Results Based Financing, Ushs 7.259m UWEP funding and Ushs 322.209m DDEG top-up from Ministry of Local Governemnt to LLGS. All the other planned revenue sources were yet to post any receipt.

Cumulative Performance for External Financing

Ushs 48.784m had been received as External Financing, being GAVI support towards immunisation activities received through the Ministry of Health. UNICEF and Global Fund had not posted any funding by the end of the year.

Vote:590 Buvuma District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,160,194	1,153,128	99 %	290,049	343,768	119 %
District Production Services	35,927	35,927	100 %	8,982	26,541	296 %
Sub- Total	1,196,121	1,189,055	99 %	299,030	370,310	124 %
Sector: Works and Transport						
District, Urban and Community Access Roads	629,156	646,792	103 %	157,289	191,535	122 %
District Engineering Services	30,250	30,250	100 %	7,563	8,218	109 %
Sub- Total	659,406	677,042	103 %	164,851	199,753	121 %
Sector: Trade and Industry						
Commercial Services	53,690	52,530	98 %	13,422	12,977	97 %
Sub- Total	53,690	52,530	98 %	13,422	12,977	97 %
Sector: Education						
Pre-Primary and Primary Education	2,007,221	1,942,565	97 %	523,584	487,444	93 %
Secondary Education	952,020	758,944	80 %	248,451	218,310	88 %
Education & Sports Management and Inspection	166,331	152,062	91 %	44,672	57,444	129 %
Sub- Total	3,125,572	2,853,572	91 %	816,708	763,198	93 %
Sector: Health						
Primary Healthcare	823,987	544,600	66 %	205,997	284,258	138 %
Health Management and Supervision	2,161,240	1,639,404	76 %	540,310	410,903	76 %
Sub- Total	2,985,226	2,184,004	73 %	746,307	695,161	93 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	513,288	513,287	100 %	128,322	127,535	99 %
Natural Resources Management	198,457	195,840	99 %	49,614	55,839	113 %
Sub- Total	711,745	709,128	100 %	177,936	183,374	103 %
Sector: Social Development						
Community Mobilisation and Empowerment	318,379	315,848	99 %	79,595	121,817	153 %
Sub- Total	318,379	315,848	99 %	79,595	121,817	153 %
Sector: Public Sector Management						
District and Urban Administration	2,070,032	2,428,676	117 %	517,508	1,030,513	199 %
Local Statutory Bodies	563,754	505,567	90 %	140,939	167,447	119 %
Local Government Planning Services	168,016	165,986	99 %	42,004	41,705	99 %
Sub- Total	2,801,803	3,100,230	111 %	700,451	1,239,666	177 %
Sector: Accountability						
Financial Management and Accountability(LG)	368,494	351,458	95 %	92,123	83,557	91 %
Internal Audit Services	50,789	48,758	96 %	12,697	12,251	96 %

Vote:590 Buvuma District**Quarter4**

	<i>Sub- Total</i>	<i>419,283</i>	<i>400,216</i>	<i>95 %</i>	<i>104,821</i>	<i>95,808</i>	<i>91 %</i>
Grand Total		12,271,224	11,481,622	94 %	3,103,121	3,682,064	119 %

Vote:590 Buvuma District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,712,498	1,804,870	105%	428,124	496,339	116%
District Unconditional Grant (Non-Wage)	106,029	106,029	100%	26,507	26,893	101%
District Unconditional Grant (Wage)	609,307	709,288	116%	152,327	197,364	130%
General Public Service Pension Arrears (Budgeting)	8,607	8,607	100%	2,152	0	0%
Gratuity for Local Governments	515,698	515,698	100%	128,925	128,925	100%
Locally Raised Revenues	35,500	17,024	48%	8,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	159,393	115,441	72%	39,848	21,770	55%
Multi-Sectoral Transfers to LLGs_Wage	168,542	223,362	133%	42,135	94,204	224%
Pension for Local Governments	109,422	109,422	100%	27,355	27,183	99%
Development Revenues	357,534	667,902	187%	89,384	322,586	361%
District Discretionary Development Equalization Grant	7,360	7,360	100%	1,840	0	0%
District Unconditional Grant (Non-Wage)	1,500	1,500	100%	375	377	101%
Locally Raised Revenues	20,000	8,158	41%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	128,675	450,884	350%	32,169	322,209	1002%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	2,070,032	2,472,772	119%	517,508	818,925	158%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	777,849	896,803	115%	194,462	269,383	139%
Non Wage	934,649	863,971	92%	233,662	237,254	102%
Development Expenditure						

Vote:590 Buvuma District**Quarter4**

Domestic Development	357,534	667,902	187%	89,384	523,876	586%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,070,032	2,428,676	117%	517,508	1,030,513	199%
C: Unspent Balances						
Recurrent Balances		44,096	2%			
Wage		35,846				
Non Wage		8,249				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		44,096	2%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 591.298m equivalent to 114% of the plan for the quarter with Ushs 476.623m being recurrent revenues while Ushs 114.674m was development revenue. Gratuity for local governments grant posted its entire quarterly expectation while District unconditional wage, district unconditional non wage and locally raised revenues grants posted 136%, 89% and 112% of their quarterly plans respectively. General public service pension arrears posted 400% of the quarter's expectation while Multi-sectoral wage and non wage transfers to LLGs posted 107% and 87% while Pension for local governments posted 99%. Development revenues posted 128% of the quarter's plan with District DDEG and Multisectoral transfers to LLGs posting 133% of their respective quarter's plan while Transitional development grant posted 130%. Department expenditure in the quarter amounted to Ushs 709.541m equivalent to 137% of the plan for the quarter of which Ushs 238.495m was wage expenditure, Ushs 370.1m was non wage expenditure while 100.855m was development expenditure.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	368,494	351,479	95%	92,123	75,015	81%
District Unconditional Grant (Non-Wage)	59,840	59,840	100%	14,960	15,157	101%
District Unconditional Grant (Wage)	200,068	200,068	100%	50,017	50,017	100%
Locally Raised Revenues	27,515	11,556	42%	6,879	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	81,071	80,015	99%	20,268	9,841	49%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	368,494	351,479	95%	92,123	75,015	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,068	200,068	100%	50,017	50,520	101%
Non Wage	168,426	151,390	90%	42,106	33,037	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	368,494	351,458	95%	92,123	83,557	91%
C: Unspent Balances						
Recurrent Balances						
		21	0%			
Wage		0				
Non Wage		21				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21	0%			

Vote:590 Buvuma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 93.77M equivalent to 102% of the planned revenue. District Unconditional Non-Wage and Wage grants posted their entire quarterly expectation while no locally raised revenue was received in the quarter. Mult-Sectoral Non-wage transfers to LLGs posted 22.944Million, equivalent to 113% of the quarterly expectation. Departmental expenditure amounted to 97.062Million equivalent to 105% of the planned budget of which UGX. 50.427Million was wage expenditure while UGX. 46.635 Million was Nonwage expenditure.

Reasons for unspent balances on the bank account

All funds allocated were fully utilized save for LLG allocations to Finance department activities

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	563,754	505,567	90%	140,939	116,860	83%
District Unconditional Grant (Non-Wage)	202,566	203,126	100%	50,642	53,502	106%
District Unconditional Grant (Wage)	236,233	236,233	100%	59,058	59,058	100%
Locally Raised Revenues	32,000	17,040	53%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	92,955	49,168	53%	23,239	4,300	19%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	563,754	505,567	90%	140,939	116,860	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,233	236,233	100%	59,058	83,577	142%
Non Wage	327,521	269,334	82%	81,880	83,870	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	563,754	505,567	90%	140,939	167,447	119%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:590 Buvuma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received Ushs 116.86m, representing 83% of the quarter's plan. district unconditional non wage and district conditional wage grants posted 106% and 100% of their quarterly budgets while no locally raised revenue was received. Departmental expenditure amounted to Ushs 167.447m equivalent to 119% of the quarterly plan with wage expenditure of Ushs 83.577m and non wage expenditure of Ushs 83.87m

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

6 District Council meetings held 5 Standing Committee meetings held 4 DPAC meeting held to review Audit reports 4 District Service Commission meetings conducted to shortlist and interview staff Department staff and political leaders salaries paid for 12 months Honoraria for LC I & LC II chairpersons for FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,119,374	1,132,851	101%	279,844	289,071	103%
Multi-Sectoral Transfers to LLGs_NonWage	17,000	2,500	15%	4,250	0	0%
Other Transfers from Central Government	58,000	58,000	100%	14,500	0	0%
Sector Conditional Grant (Non-Wage)	267,786	267,786	100%	66,947	66,947	100%
Sector Conditional Grant (Wage)	776,588	804,565	104%	194,147	222,124	114%
Development Revenues	76,747	76,747	100%	19,187	0	0%
Sector Development Grant	76,747	76,747	100%	19,187	0	0%
Total Revenues shares	1,196,121	1,209,598	101%	299,030	289,071	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	776,588	784,022	101%	194,147	201,581	104%
Non Wage	342,786	328,286	96%	85,697	104,329	122%
Development Expenditure						
Domestic Development	76,747	76,747	100%	19,187	64,400	336%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,196,121	1,189,055	99%	299,030	370,310	124%
C: Unspent Balances						
Recurrent Balances						
		20,543	2%			
Wage		20,543				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,543	2%			

Summary of Workplan Revenues and Expenditure by Source

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

Vote:590 Buvuma District

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

Unspent wage funds due to a higher supplementary wage receipt in quarter four

Highlights of physical performance by end of the quarter

1, Wage for staff paid 2. Agricultural extension services delivered 3.OWC materials (pigs) distributed 4. Support supervision and technical Backstopping for staff conducted 5. Survellience of Major pests and diseases of economic importance done 6. Traps 100 tsetse fly traps procured and installed 7. Farmer trainings conducted by staff along the enterprise value chain 8. Motor cycle procured 9. Working table and Cupboards installed in the mini Lab

Vote:590 Buvuma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,652,574	2,167,495	82%	663,144	490,628	74%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	500	200%
Locally Raised Revenues	2,000	400	20%	500	0	0%
Other Transfers from Central Government	922,989	306,586	33%	230,747	61,874	27%
Sector Conditional Grant (Non-Wage)	243,600	270,031	111%	60,900	103,752	170%
Sector Conditional Grant (Wage)	1,482,986	1,589,478	107%	370,746	324,502	88%
Development Revenues	332,652	173,182	52%	83,163	0	0%
External Financing	208,254	48,784	23%	52,063	0	0%
Sector Development Grant	124,398	124,398	100%	31,100	0	0%
Total Revenues shares	2,985,226	2,340,678	78%	746,307	490,628	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,482,986	1,482,986	100%	370,746	385,707	104%
Non Wage	1,169,589	576,620	49%	292,397	193,923	66%
Development Expenditure						
Domestic Development	124,398	124,398	100%	31,100	115,531	371%
External Financing	208,254	0	0%	52,063	0	0%
Total Expenditure	2,985,226	2,184,004	73%	746,307	695,161	93%
C: Unspent Balances						
Recurrent Balances		107,890	5%			
Wage		106,493				
Non Wage		1,397				
Development Balances		48,784	28%			
Domestic Development		0				
External Financing		48,784				
Total Unspent		156,674	7%			

Vote:590 Buvuma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 490.628m, equivalent to 66% of the quarter`s plan, all of it being recurrent revenues. Department expenditure was Ushs 695.161m equivalent to 93% of the quarter`s plan. Of this Ushs 385.707m was wage expenditure, Ushs 193.923m was non wage expenditure while, Ushs 115.531m was development expenditure

Reasons for unspent balances on the bank account

All funds spent by the end of Q 4 save for an unutilised wage balance that arose due to a higher supplementary wage receipt than required.

Highlights of physical performance by end of the quarter

Salary was paid on time for the 12 months of the financial year. social mobilization for community activities was conducted for immunization and ANC in adherence to Covid 19 SOPs. Essential medicines and health supplies were supplied to the health facilities by NMS and JMS. Trainings were conducted. Civil works at Lwajje HC II pit latrine, Luby HC II staff house and Buwooya maternity ward completed on time

Vote:590 Buvuma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,360,980	5,440,083	230%	625,560	2,715,607	434%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	0	540	0%
District Unconditional Grant (Wage)	79,257	59,433	75%	19,814	0	0%
Locally Raised Revenues	4,000	1,680	42%	0	0	0%
Other Transfers from Central Government	6,500	5,515	85%	0	5,515	0%
Sector Conditional Grant (Non-Wage)	472,179	2,733,742	579%	156,485	2,506,512	1602%
Sector Conditional Grant (Wage)	1,797,043	2,637,713	147%	449,261	203,040	45%
Development Revenues	764,592	764,592	100%	191,148	0	0%
Sector Development Grant	764,592	764,592	100%	191,148	0	0%
Total Revenues shares	3,125,572	6,204,675	199%	816,708	2,715,607	333%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,876,300	1,975,300	105%	469,075	516,366	110%
Non Wage	484,679	409,540	84%	156,484	230,191	147%
Development Expenditure						
Domestic Development	764,592	468,732	61%	191,148	16,642	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,125,572	2,853,572	91%	816,708	763,198	93%
C: Unspent Balances						
Recurrent Balances						
Wage		721,846				
Non Wage		2,333,398				
Development Balances						
Domestic Development		295,860				
External Financing		0				
Total Unspent		3,351,104	54%			

Vote:590 Buvuma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 2.715bn in the quarter, all of it being recurrent revenues. Sector conditional wage grant posted Ushs 203.04m while sector conditional non wage grant posted Ushs 2.506bn though Ushs 2.282bn is a system over receipt and district unconditional non wage posted Ushs 504,000. No locally raised revenues or Other Transfers from Central Government as Support to PLE from UNEB of Ushs 5.515m was also received. Department expenditure amounted to Ushs 763.198m of which Ushs 516.366m was wage expenditure, Ushs 230.191m non wage expenditure and Ushs 16.642m development expenditure.

Reasons for unspent balances on the bank account

Wage funds for staff yet to be recruited as well as development funds for construction of Bweema seed secondary school which hadn't been done by the end of financial year

Highlights of physical performance by end of the quarter

USE/ UPE capitation and COVID19 SOPs funds given out to schools in preparation of schools opening and maintenance of schools. Supervision, monitoring and inspection of educational activities and programs in schools during the period of covid19 lockdown. Construction of 6 classroom blocks at Kitiko primary schools and Bukaali primary school completed. Construction of 5 stance lined pit latrines at Kyanja P/S in Bweema, Bugabo p/s in Busambuzi, Namakeba P/S in Nairambi, Kirewe P/S and Namiti P/S in Lubyana sub counties

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	659,406	677,042	103%	164,851	194,827	118%
District Unconditional Grant (Wage)	76,010	76,010	100%	19,002	19,002	100%
Locally Raised Revenues	2,000	400	20%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	187,869	0	0%	46,967	0	0%
Other Transfers from Central Government	393,527	600,632	153%	98,382	175,824	179%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	659,406	677,042	103%	164,851	194,827	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,010	76,010	100%	19,002	20,492	108%
Non Wage	583,396	601,032	103%	145,849	179,260	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	659,406	677,042	103%	164,851	199,753	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

A total of Ushs 194.827m was received in the quarter, Ugx 137,907,836 being the Quarter four Uganda Road Fund release under other government Transfers, while Ushs37,916,000 was received under Emergency Funding from Uganda Road Fund.

Vote:590 Buvuma District**Quarter4**

Reasons for unspent balances on the bank account

All Funds Expended by end of Financial year.

Highlights of physical performance by end of the quarter

• Roads office staff salaries paid for 12 months. • Supervised, carried out monitoring activities on road workers in the 8 sub .counties. • Roads office operation costs met on every quarter. • Repair of Boat Engine undertaken. • Cumulatively Ugx 110.953m was transferred to Buvuma TC towards urban Roads maintenance of 38 kms. • 120 kms of District roads routinely maintained in Busamuzi s/c ,Bugaya s/c,Bweema s/c, Buwoya s/c, Nairambi s/c, Lwajje s/c,Lyabaana s/c,Lubya s/c • 8 km of Kiwololo-Dembe-Karungi rd in Lwajje s/c widened, shaped and compacted. • 5.5kms on Tojjwe-Mubale rd widened graded ,and spot gravelling in Nairambi s/c . • 4kms on Buvuma college-Bukambe section graveled under Emergency Funding. • Repairs done on the department double cabin • Repairs done on district plant and equipment; New batteries procured for the water bowser. • Repair works done on District Grader done and servicing of lorry.

Vote:590 Buvuma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	108,681	108,681	100%	27,170	35,278	130%
District Unconditional Grant (Wage)	54,000	54,000	100%	13,500	13,500	100%
Sector Conditional Grant (Non-Wage)	54,681	54,681	100%	13,670	21,778	159%
Development Revenues	404,607	404,607	100%	101,152	0	0%
Sector Development Grant	384,805	384,805	100%	96,201	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	513,288	513,288	100%	128,322	35,278	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	53,999	100%	13,500	13,581	101%
Non Wage	54,681	54,681	100%	13,670	24,478	179%
Development Expenditure						
Domestic Development	404,607	404,607	100%	101,152	89,476	88%
External Financing	0	0	0%	0	0	0%
Total Expenditure	513,288	513,287	100%	128,322	127,535	99%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		1				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 35.278 million, all of it being recurrent revenue, and equivalent to 27% of the quarter's plan. Department expenditure amounted to Ushs 127.535 million equivalent to 99% of the quarter's expectation Ushs 13.738 million was wage expenditure, Ushs 24.478 million was non wage expenditure and Ushs 89.476million was Development expenditure

Vote:590 Buvuma District

Quarter4

Reasons for unspent balances on the bank account

All Funds for activities, were fully utilized as planned

Highlights of physical performance by end of the quarter

- water quality testing for quality analysis - participating in innovation research at Makerere - inspection of water projects under retention - procuring stationary and Internet Data - welfare travel allowances to duty paid - travel inland to submit document to relevant authorities facilitated. - Advocacy meetings held at Bweema s/c -post construction support offered - Sanitation week activities conducted in Bweema S/C - ODF verification conducted - Namatale piped water scheme phase i was constructed

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	193,357	190,741	99%	48,339	49,529	102%
District Unconditional Grant (Non-Wage)	3,900	3,900	100%	975	975	100%
District Unconditional Grant (Wage)	169,318	169,318	100%	42,330	42,330	100%
Locally Raised Revenues	4,510	1,894	42%	1,128	0	0%
Sector Conditional Grant (Non-Wage)	15,629	15,629	100%	3,907	6,225	159%
Development Revenues	5,100	5,100	100%	1,275	1,275	100%
District Unconditional Grant (Non-Wage)	5,100	5,100	100%	1,275	1,275	100%
Total Revenues shares	198,457	195,841	99%	49,614	50,804	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	169,318	169,318	100%	42,330	43,317	102%
Non Wage	24,039	21,422	89%	6,010	7,422	124%
Development Expenditure						
Domestic Development	5,100	5,100	100%	1,275	5,100	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	198,457	195,840	99%	49,614	55,839	113%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:590 Buvuma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 54,629,096/= (fifty four million six hundred twenty nine thousand ninety six shillings only) out of which 975,000/= (six million seven hundred fifty thousand shillings only) was district unconditional grant(non-wage), 42,329,577/=(fourty two million three hundred twenty nine thousand five hundred seventy seven shillings only) was District unconditional grant (wage) and 6,224,519/= (six million two hundred twenty two thousand five hundred nineteen shillings only) was sector conditional grant (non wage).

Reasons for unspent balances on the bank account

All money was spent

Highlights of physical performance by end of the quarter

The following were accomplished in quarter four - 6 forest patrols were conducted - 28 community members were sensitized on forestry issues. - 1 forestry monitoring conducted - 58 community members sensitized on ENR issues. - 1 ENR monitoring conducted. -1 physical planning committee meeting conducted. - illegal structure monitored in Busamuza and Nairambi S/Cs. - staff salaries was paid and staff welfare catered for. - Departmental stationary procured - 1 laptop procured - 2 office tables and chairs procured - 2 land conflict arbitrated - 4000 Local Council members on the main island sensitized on land issues

Vote:590 Buvuma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	318,379	317,365	100%	79,595	56,315	71%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	517	103%
District Unconditional Grant (Wage)	146,930	146,940	100%	36,733	36,733	100%
Locally Raised Revenues	3,400	1,428	42%	850	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,000	2,820	22%	3,250	0	0%
Other Transfers from Central Government	105,820	116,949	111%	26,455	7,259	27%
Sector Conditional Grant (Non-Wage)	47,228	47,228	100%	11,807	11,807	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	318,379	317,365	100%	79,595	56,315	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,930	146,930	100%	36,733	42,085	115%
Non Wage	171,448	168,917	99%	42,862	79,732	186%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	318,379	315,848	99%	79,595	121,817	153%
C: Unspent Balances						
Recurrent Balances						
		1,517	0%			
Wage		10				
Non Wage		1,507				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,517	0%			

Vote:590 Buvuma District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

the department received a total of 19582868/= of which it posted only 28% of the received figure district un conditional grant(non wage) =517185/- district un conditional grant (wage) =0/- locally raised revenue = 0/= multi sectoral transfers to the LLGs(non wage)= 0 other transfer sfrom central government = 7258701/= sector conditionalgrant (non wage = 11806982/=

Reasons for unspent balances on the bank account

there is no unspent fund on the account

Highlights of physical performance by end of the quarter

Office stationery purchased • Bank charges settled • Support supervision to lower local government staff provided • One Quarterly departmental meeting convened. • Documents compiled and submitted to relevant offices. • Eight probation and welfare cases registered. • Two were settled, one referred to court, two referred to other service providers and three still under social inquiry process. • Six PWDs have been indentified, assessed and a home based program designed for them. • Two sanitization meetings on social assistance grant have been convened in the sub counties of Buwoya and Nairambi. Two gender sensitization meetings carried out in Lubyia and Buwoya Sub-counties by sub county CDOs YLP beneficiary revalidation exercise carried in Bwema sub county. Seventeen YLP groups submitted to MGLSD for approval. Two follow up visits on YLP recoveries carried out. One district youth council meeting convened at district head quarters. District Youth Chairperson facilitated to convene sensitization meeting for youth on the electoral road map. Two district PWD and elderly council meetings were convened. Five PWD groups have been submitted to MGLSD to benefit from PWD grant. Two sensitization meetings on positive culture and settlement of alleged evil spirits have been convened at Nkaata and Galamu landing sites. Two labour inspections carried out. One district women executive council Meeting convened. Facilitation of district women council chairperson to travel inland. Some recoveries amounting to two millions (2,000,000/=) recovered from UWEP beneficially groups. Six LLG staffs were facilitated

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,777	100,397	99%	25,444	25,081	99%
District Unconditional Grant (Non-Wage)	43,576	43,016	99%	10,894	11,406	105%
District Unconditional Grant (Wage)	54,701	54,701	100%	13,675	13,675	100%
Locally Raised Revenues	3,500	2,680	77%	875	0	0%
Development Revenues	66,239	66,239	100%	16,560	0	0%
District Discretionary Development Equalization Grant	66,239	66,239	100%	16,560	0	0%
Total Revenues shares	168,016	166,636	99%	42,004	25,081	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,701	54,701	100%	13,675	16,258	119%
Non Wage	47,076	45,046	96%	11,769	19,318	164%
Development Expenditure						
Domestic Development	66,239	66,239	100%	16,560	6,130	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	168,016	165,986	99%	42,004	41,705	99%
C: Unspent Balances						
Recurrent Balances						
		650	1%			
Wage		0				
Non Wage		650				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		650	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs.25.081m all being recurrent revenue, which represented 60% of the expected budget. Department expenditure totaled to shs.41.705m, with shs 16.258m being wage expenditure, shs 19.318m non wage expenditure and shs 6.13m development expenditure.

Vote:590 Buvuma District**Quarter4**

Reasons for unspent balances on the bank account

No unspent balances were recorded, all funds were utilized.

Highlights of physical performance by end of the quarter

The department carried out monitoring and supervision of investment projects. Periodic budget performance compilation and reporting was conducted. A draft five year Buvuma district strategic plan for statistics developed. Widening and grading 5kms on Tojjwe-Mubaale road done

Vote:590 Buvuma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,789	48,759	96%	12,697	11,822	93%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	35,289	35,289	100%	8,822	8,822	100%
Locally Raised Revenues	3,500	1,470	42%	875	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,789	48,759	96%	12,697	11,822	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,289	35,289	100%	8,822	9,232	105%
Non Wage	15,500	13,469	87%	3,875	3,019	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,789	48,758	96%	12,697	12,251	96%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

Ushs 11.822m was received in the quarter, of which Ushs 8.822m was district unconditional wage while Ushs 3m was district unconditional non wage,. No locally raised revenue was received in the quarter. Department expenditure amounted to Ushs 12.251m, of which Ushs 9.232m was wage expenditure while non wage expenditure amounted to Ushs 3.019m

Vote:590 Buvuma District

Quarter4

Reasons for unspent balances on the bank account

All funds were utilised

Highlights of physical performance by end of the quarter

Monitored progress and status of various government projects across the district. Conducted 4 quarterly audits of district departments and LLGs. Submitted 4 quarterly audit report to the Office of the Auditor General and other agencies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,690	52,530	98%	13,422	12,972	97%
District Unconditional Grant (Non-Wage)	2,500	2,500	100%	625	675	108%
District Unconditional Grant (Wage)	38,018	38,018	100%	9,504	9,504	100%
Locally Raised Revenues	2,000	840	42%	500	0	0%
Sector Conditional Grant (Non-Wage)	11,172	11,172	100%	2,793	2,793	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,690	52,530	98%	13,422	12,972	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,018	38,018	100%	9,504	9,508	100%
Non Wage	15,672	14,512	93%	3,918	3,469	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,690	52,530	98%	13,422	12,977	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:590 Buvuma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 12.972m all being recurrent funding, Ushs 9.504m was district unconditional wage, Ushs 2.793m was Sector conditional non wage, Ushs 675,000 district unconditional non wage. No locally raised revenue was realised in the quarter. Department expenditure amounted to Ushs 12.977m, Ushs 9.508m being wage expenditure while Ushs 3.469m was non wage expenditure

Reasons for unspent balances on the bank account

The department didn't register any surplus because the activities carried out required much more funds than what was allocated to the the department. Funds for many activities were limited and insufficient, most especially activities that required more funds for development than what was available to the department. so all funds were economically, effectively and efficiently utilized.

Highlights of physical performance by end of the quarter

4 New tourism sites were identified ,(02 from Lingira parish Buwooya s/c and 02 from Nairambi s/c). 56 wildlife species were identified including birds on meru Island. Inspected and monitored 25 tourism sites in all the 9 lower governments of Buvuma District including those located within NOPP and BIDCO project land and 10 Buffer zones found along the landing sites on main Island to assess the impact of man's activities and water level increase to the sites and compliance to SOPs against COVID-19.

Vote:590 Buvuma District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	- Facilitating of Administration staff to attend meetings and workshops - Procurement of Office Stationary - Maintenance of vehicle - Procurement of fuel -Office Airtime	-Facilitated CAOs office to coordinate with MDAs - Procured office stationary - Services motor vehicle Reg. No. UAJ 362Z - Procured fuel for Coordination and Monitoring of LLGs		- Facilitating of Administration staff to attend meetings and workshops - Procurement of Office Stationary - Maintenance of vehicle - Procurement of fuel -Office Airtime	-Facilitated CAOs office to coordinate with MDAs - Procured office stationary - Services motor vehicle Reg. No. UAJ 362Z - Procured fuel for Coordination and Monitoring of LLGs
211101 General Staff Salaries	0	109,021	0 %		109,021
221001 Advertising and Public Relations	6,600	4,659	71 %		199
221002 Workshops and Seminars	3,500	3,500	100 %		967
221009 Welfare and Entertainment	6,240	6,240	100 %		629
221011 Printing, Stationery, Photocopying and Binding	3,566	3,566	100 %		911
221012 Small Office Equipment	547	547	100 %		411
222001 Telecommunications	1,200	240	20 %		0
227001 Travel inland	26,629	26,629	100 %		6,658
227004 Fuel, Lubricants and Oils	18,850	18,850	100 %		3,000
228002 Maintenance - Vehicles	11,500	6,423	56 %		693
Wage Rect:	0	109,021	0 %		109,021
Non Wage Rect:	78,632	70,654	90 %		13,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,632	179,675	229 %		122,488
Reasons for over/under performance:	Normal performance				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() Filling of vacant posts to 90% of the establishment.	() 75% of vacant posts filled	()		()75% of vacant posts filled

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%age of staff appraised	() Setting of performance appraisal targets for Heads of Department and other staff at all levels.	() 98% pf staff appraised	()	()98% pf staff appraised
%age of staff whose salaries are paid by 28th of every month	() Clearing and verifying staff for payment of salary in time	() Staff salaries paid by 28th of every month	()	()Staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	() 99% of pensioners paid by 28th of every month	() All pensioners paid by 28th of every month	()	()All pensioners paid by 28th of every month
Non Standard Outputs:	- Facilitating of Human Resource Office to carryout various activities - Procurement of office stationary	- Facilitating of Human Resource Office to carryout various activities - Procurement of office stationary - Procured airtime for office running - Paid staff welfare for Human Resource Office	- Facilitating of Human Resource Office to carryout various activities - Procurement of office stationary	- Facilitating of Human Resource Office to carryout various activities - Procurement of office stationary - Procured airtime for office running - Paid staff welfare for Human Resource Office
211101 General Staff Salaries	609,307	619,241	102 %	116,917
212102 Pension for General Civil Service	109,422	109,093	100 %	32,232
213004 Gratuity Expenses	515,698	507,778	98 %	126,795
221009 Welfare and Entertainment	2,080	2,080	100 %	520
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
222001 Telecommunications	600	252	42 %	132
227001 Travel inland	4,507	4,507	100 %	1,807
321608 General Public Service Pension arrears (Budgeting)	8,607	8,607	100 %	1,628
Wage Rect:	609,307	619,241	102 %	116,917
Non Wage Rect:	641,914	632,517	99 %	163,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,251,221	1,251,757	100 %	280,031
Reasons for over/under performance:	Normal performance			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() - Staff training - Skills enhancement for staff	() Carried out training of performance management in selected Health Centres.	()	()Carried out training of performance management in selected Health Centres.
Availability and implementation of LG capacity building policy and plan	() - Staff training - Skills enhancement for staff	() Carried out training of performance management in selected Health Centres.	()	()Carried out training of performance management in selected Health Centres.

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Non Standard Outputs:		- Carry out induction of newly recruited staff	Carried out monitoring of Health Centres.	- Carry out induction of newly recruited staff	Carried out monitoring of Health Centres.
221003	Staff Training	7,360	7,360	100 %	2,455
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,360	7,360	100 %	2,455
	External Financing:	0	0	0 %	0
	Total:	7,360	7,360	100 %	2,455
Reasons for over/under performance:		Normal performance			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		- Carrying out monitoring and supervision of all Lower Local Government in the District	Carried out supervision of LLGs	- Carrying out monitoring and supervision of all Lower Local Government in the District	Carried out supervision of LLGs
211101	General Staff Salaries	0	168,542	0 %	43,446
227001	Travel inland	3,600	3,600	100 %	900
	Wage Rect:	0	168,542	0 %	43,446
	Non Wage Rect:	3,600	3,600	100 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,600	172,142	4782 %	44,346
Reasons for over/under performance:		Normal Performance			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		- Organizing of community meetings (Baraza) for accountability purposes - Office Airtime for communication officer	- Procured airtime for office running	- Organizing of community meetings (Baraza) for accountability purposes - Office Airtime for communication officer	- Procured airtime for office running
221002	Workshops and Seminars	9,172	3,706	40 %	0
222001	Telecommunications	860	860	100 %	215
227001	Travel inland	2,520	2,520	100 %	794
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,552	7,086	56 %	1,009
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,552	7,086	56 %	1,009
Reasons for over/under performance:		Normal performance			
Output : 138106 Office Support services					
N/A					

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N/A				
Non Standard Outputs:	- Procurement of daily news papers - Payment of water bills - Provision of guard services	- Paid water bills - Provision of guard services - Procurement of sanitizer - Procurement of cleaning materials - Procurement of small office items	- Procurement of daily news papers - Payment of water bills - Provision of guard services	- Paid water bills - Provision of guard services - Procurement of sanitizer - Procurement of cleaning materials - Procurement of small office items
223004 Guard and Security services	1,460	1,460	100 %	565
223006 Water	1,660	1,660	100 %	956
224004 Cleaning and Sanitation	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,120	5,120	100 %	2,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,120	5,120	100 %	2,521
Reasons for over/under performance:	Normal Performance			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() Carrying out Boards of Survey for the assets in the District	() None	()	()None
No. of monitoring reports generated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	- Facilitation of Boards of Survey Committee - Payment of wages for casual labourers (Porters) - Maintenance of Assets	- Paid M/s Fortress for repairing and servicing of IR 1020 photocopier for PDU - Procurement of Acre Laptop Battery for DCAO - Replacing of keyboard for Secretary's Laptop	- Facilitation of Boards of Survey Committee - Payment of wages for casual labourers (Porters) - Maintenance of Assets	- Paid M/s Fortress for repairing and servicing of IR 1020 photocopier for PDU - Procurement of Acre Laptop Battery for DCAO - Replacing of keyboard for Secretary's Laptop
224004 Cleaning and Sanitation	14,690	14,690	100 %	4,345
227001 Travel inland	1,600	1,004	63 %	49
228003 Maintenance – Machinery, Equipment & Furniture	4,690	4,690	100 %	2,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,980	20,384	97 %	6,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,980	20,384	97 %	6,419
Reasons for over/under performance:	Normal Performance			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	- Printing and displaying of the payroll register	Payroll printed and displayed.	- Printing and displaying of the payroll register	Printing and displaying of the payroll register

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221011 Printing, Stationery, Photocopying and Binding	1,603	1,603	100 %	558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,603	1,603	100 %	558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,603	1,603	100 %	558
Reasons for over/under performance:		Normal performance		
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() 90% of the staff trained in Records Management	()	()	()
Non Standard Outputs:	- Procurement of office stationary - Facilitating registry staff to carry monitoring and supervision of records management in LLGs and schools		- Procurement of office stationary - Facilitating registry staff to carry monitoring and supervision of records management in LLGs and schools	
221011 Printing, Stationery, Photocopying and Binding	1,575	315	20 %	0
227001 Travel inland	1,080	1,080	100 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,655	1,395	53 %	305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,655	1,395	53 %	305
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	- Facilitation of contracts committee - Procurement of office stationary - Procurement of airtime - Facilitation of PDU staff to coordinate with MDAs		- Facilitated contracts committee meetings - Facilitated PDU staff to coordinate with MDAs	
211103 Allowances (Incl. Casuals, Temporary)	4,180	4,180	100 %	1,360
221011 Printing, Stationery, Photocopying and Binding	2,100	420	20 %	100
222001 Telecommunications	600	252	42 %	12

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227001	Travel inland	1,320	1,320	100 %	842
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,200	6,172	75 %	2,314
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,200	6,172	75 %	2,314
Reasons for over/under performance:		Normal Performance			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() Construction of Administration Block	() None		()	()None
No. of existing administrative buildings rehabilitated	() Procurement of filling cabinets	() None		()	()None
No. of solar panels purchased and installed	() Procurement of Land for Nairambi Seed Secondary School	() None		()	()None
No. of administrative buildings constructed	() Procurement and installation of notice board	()		()	()
No. of vehicles purchased	() Procurement of life jackets	()		()	()
Non Standard Outputs:	Phase II of the Administration office block constructed Filling cabinets procured Notice board procured and installed Life Jackets procured Land title for Nairambi Seed Secondary School processed	Paid M/s Maple Technical Services for construction of Administration Block		Phase II of the Administration office block constructed Filling cabinets procured Notice board procured and installed Life Jackets procured Land title for Nairambi Seed Secondary School processed	Paid M/s Maple Technical Services for construction of Administration Block
311101	Land	6,000	0	0 %	0
312101	Non-Residential Buildings	210,900	208,158	99 %	128,220
312203	Furniture & Fixtures	3,500	1,500	43 %	1,460
312211	Office Equipment	1,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	221,500	209,658	95 %	129,680
	External Financing:	0	0	0 %	0
	Total:	221,500	209,658	95 %	129,680
Reasons for over/under performance:		Normal Performance			
Total For Administration : Wage Rect:		609,307	896,803	147 %	269,383
Non-Wage Reccurent:		775,256	748,531	97 %	190,607

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<i>GoU Dev:</i>	228,860	217,018	95 %	132,135
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,613,423	1,862,352	115.4 %	592,126

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Annual Performance Report compiled and submitted to the Relevant Ministries and Agencies	(31/07/2020) Annual performance Report compiled and submitted to the relevant Ministries and Agencies.		()	(2020-07-31)Annual performance Report compiled and submitted to the relevant Ministries and Agencies in the previous quarter
Non Standard Outputs:	Submitting Quarterly financial statements to the Accountant General and other Relevant Ministries and Agencies. Providing staff welfare. Procurement of Assorted office stationery. Procurement of office furniture Procurement of small office equipments.	Procurement of fuel for Office administration done and costs settled. Procurement of both printed and unprinted office stationery done and costs settled. procurement of small office equipment. Providing of staff welfare to department staffs done. Payment of Bank Charges and other bank related costs settled.		Submitting Annual financial statements to the Accountant General and other Relevant Ministries and Agencies. Providing staff welfare. Procurement of Assorted office stationery. Procurement of office furniture Procurement of small office equipments.	Procurement of fuel for Office administration. Procurement of both printed and unprinted office stationery. procurement of small office equipment. Providing of staff welfare to department staffs Payment of Bank Charges and other bank related costs
211101 General Staff Salaries	200,068	200,068	100 %		50,520
221002 Workshops and Seminars	2,000	400	20 %		0
221009 Welfare and Entertainment	2,000	840	42 %		0
221011 Printing, Stationery, Photocopying and Binding	14,000	11,679	83 %		5,036
221012 Small Office Equipment	500	210	42 %		0
221014 Bank Charges and other Bank related costs	500	79	16 %		0
222001 Telecommunications	340	340	100 %		85
227001 Travel inland	2,000	1,280	64 %		233
227004 Fuel, Lubricants and Oils	5,000	4,530	91 %		1,000
Wage Rect:	200,068	200,068	100 %		50,520
Non Wage Rect:	26,340	19,359	73 %		6,354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	226,408	219,427	97 %		56,874
Reasons for over/under performance:	All funds where fully utilized to meet the planned activities and objectives				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(12885387) UShs. 12885387 Received as LST	() A total of Ush. was collected as LST	(3221346.75)UShs. 3,221,346.75 Received as LST	()Ush.....recieved as LST
Value of Hotel Tax Collected	(3750000) UGX. 4,250,000- Collected as Local Hotel Tax	() UGX.collected as Local Hotel Tax	(1062500)UGX. 1,062,500- Collected as Local Hotel Tax	()UGX.collected as Local Hotel Tax
Value of Other Local Revenue Collections	(337703000) UGX. 337,703,000 collected from other sources of revenue	() UGX.coleected from other sources of revenue	(84425750)UGX. 84,425,750 collected from other sources of revenue	()UGX.collected from other sources of revenue
Non Standard Outputs:	Revenue register updated. Revenue mobilization and education done. Revenue enforcement done	Revenue enforcement done in selected LLGs in an interest to realize the planned revenue	Revenue mobilization and education done. Revenue enforcement done Fuel for running revenue management activities procured. Local revenue review meetings held	Carrying out revenue enforcement in selected Lower Local Governments
227001 Travel inland	10,305	4,810	47 %	312
227004 Fuel, Lubricants and Oils	6,040	2,537	42 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,345	7,346	45 %	314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,345	7,346	45 %	314
Reasons for over/under performance:	insufficient resources to facilitate revenue mobilization, education, enforcement and other related revenue activities with respect to the hard to reach island Lower Local Governments			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-02-15) Annual Work Plan prepared and Approved by The District Council	(15/02/2021) the Annual work plan was prepared and approved by the District Council	(2021-02-15)Annual Work Plan prepared and Approved by The District Council	(2021-02-15)Activity realized in the previous quarter
Date for presenting draft Budget and Annual workplan to the Council	(2021-02-15) District Draft Budget prepared and presented to the District Council	(15/02/2021) The District Draft and final Budget were prepared and approved by the District Council	(2021-02-15)District Draft Budget prepared and presented to the District Council	(2021-02-15)The District Final Budget prepared and approved by the District Council
Non Standard Outputs:	Two (2) Quarterly Budget Desk meetings hold. One Budget consultative meeting hold.	Two (2) quarterly budget desk meetings were hold	Two (2) Quarterly Budget Desk meetings hold. One Budget consultative meeting hold.	Holding two (2) quarterly budget desk meetings
221011 Printing, Stationery, Photocopying and Binding	1,749	1,749	100 %	805

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227001 Travel inland	4,921	4,921	100 %	1,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,670	6,670	100 %	2,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,670	6,670	100 %	2,275
Reasons for over/under performance: Inadequate resources which leaves many activities unfunded				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-30) Annual LG financial Statements compiled and submitted to the Accountant General and other Relevant Agencies.	(30/07/2021) LG draft financial statements compiled and submitted to the Office of the Accountant General	(2021-08-30) Annual LG financial Statements compiled and submitted to the Accountant General and other Relevant Agencies.	(2021-07-30) Draft LG financial statements compiled and submitted to the office of the Accountant General
Non Standard Outputs:	Half Year and 9months Financial Statements compiled and submitted to the Accountant General and other Relevant offices	six months, 9 Months and the draft annual financial statements compiled and submitted to the Office of the Accountant General	Annual Financial Statements compiled and submitted to the Accountant General and other Relevant offices	compiling and submitting of six months, 9 Months and the draft annual financial statements to the Office of the Accountant General
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: N/A				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Warranting and invoicing of funds to the different departments and sectors under Vote 590 (Buvuma DLG) done. Fuel costs for running the IFMS generator settled. Office stationery procured. Submissions and all relevant consultations with the MoFPED done. Other IFMS recurrent costs settled.	Warranting and invoicing of funds to the different departments and sectors under vote 590. Purchase of fuel for running the IFMS generator done and costs settled. Procurement of Office stationery done. Facilitation to staff to make relevant submissions and consultations with MoFPED and other line ministries done. Facilitation to all IFMS recurrent costs done.	Warranting and invoicing of funds to the different departments and sectors under Vote 590 (Buvuma DLG) done. Fuel costs for running the IFMS generator settled. Office stationery procured. Submissions and all relevant consultations with the MoFPED done. Other IFMS recurrent costs settled.	Warranting and invoicing of funds to the different departments and sectors under vote 590. Purchase of fuel for running the IFMS generator. Procurement of Office stationery. Facilitation to staff to make relevant submissions and consultations with MoFPED and other line ministries. Facilitation to all IFMS recurrent costs
221009 Welfare and Entertainment	2,000	2,000	100 %	500

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221011 Printing, Stationery, Photocopying and Binding	2,102	2,102	100 %	1,074
222001 Telecommunications	1,460	1,460	100 %	365
227001 Travel inland	4,400	4,400	100 %	1,100
227004 Fuel, Lubricants and Oils	20,038	20,038	100 %	5,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	8,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	8,049
Reasons for over/under performance: Insufficient IFMS recurrent costs allocated to the vote given the fact that Buvuma district is not allocated on the national power grid which makes it totally depend on power provided by the generator.				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Financial Performance Reports from the monitored LLGs compiled. Technical Backstopping in regards to financial management done to staffs in selected LLGs.		Financial Performance Reports from the monitored LLGs compiled. Technical Backstopping in regards to financial management done to staffs in selected LLGs.	
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:				
Total For Finance : Wage Rect:	200,068	200,068	100 %	50,520
Non-Wage Reccurent:	87,355	71,375	82 %	18,991
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	287,423	271,443	94.4 %	69,512

Vote:590 Buvuma District**Quarter4****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:	6 council meetings payment of council emoluments	5 District Council meetings were held to approve the FY 2021/22 Annual work plan,discuss the annual performance report, among others. Council emoluments paid Staff salaries paid for 12 months		1 council meeting payment of council emoluments	2 council meetings payment of council emoluments
211101 General Staff Salaries	236,233	236,233	100 %		83,577
211103 Allowances (Incl. Casuals, Temporary)	163,174	155,314	95 %		56,738
221009 Welfare and Entertainment	3,000	3,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		150
227001 Travel inland	1,700	1,700	100 %		425
228002 Maintenance - Vehicles	2,500	2,500	100 %		625
Wage Rect:	236,233	236,233	100 %		83,577
Non Wage Rect:	170,974	163,114	95 %		59,438
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	407,207	399,347	98 %		143,015
Reasons for over/under performance:	Normal performance				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 contracts committee meetings	2 contracts committee meeting		1 contracts committee meeting	1 contracts committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		1,000
Reasons for over/under performance:	Normal performance				
Output : 138203 LG Staff Recruitment Services					

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N/A					
Non Standard Outputs:	4 DSC meetings to be held	Arrears were paid for DSC members, two external resourceful persons and internal resourceful persons for the earlier concluded staff recruitment	1 DSC meeting held	Arrears of staff welfare was paid, monitoring of newly recruited staff	
211103 Allowances (Incl. Casuals, Temporary)	9,138	9,138	100 %		3,143
221009 Welfare and Entertainment	800	800	100 %		400
221011 Printing, Stationery, Photocopying and Binding	209	209	100 %		52
227001 Travel inland	1,100	1,100	100 %		275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,247	11,247	100 %		3,870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,247	11,247	100 %		3,870
Reasons for over/under performance: Normal performance					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() 4 meetings	()	()	()	
No. of Land board meetings	(4) 4 meetings	()	(1)1 Land board meeting held	()	
Non Standard Outputs:	4 land board meetings		1 Land board meeting held		
211103 Allowances (Incl. Casuals, Temporary)	4,440	4,440	100 %		1,110
221009 Welfare and Entertainment	400	400	100 %		200
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		50
227001 Travel inland	1,609	1,609	100 %		405
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,649	6,649	100 %		1,765
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,649	6,649	100 %		1,765
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) 4 meetings	()	(2)2 Auditor General queries reviewed by the District	()	
No. of LG PAC reports discussed by Council	(4) 4 meetings	() 4 LG PAC reports discussed by Council	(1)1 LG PAC report discussed by Council	()1 LG PAC report discussed by council	
Non Standard Outputs:	4 PAC meetings		1 LG PAC meeting held		
211103 Allowances (Incl. Casuals, Temporary)	11,416	11,416	100 %		2,854

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221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	880	880	100 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,896	13,896	100 %	3,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,896	13,896	100 %	3,474
Reasons for over/under performance: Normal performance				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) 4 monitoring visits to be held	()	(1)1 set of Council minutes with relevant resolutions	()
Non Standard Outputs:	4 PAF monitoring visits	4 PAF monitoring visits conducted	1 PAF monitoring visit conducted	1 PAF monitoring visit conducted
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	180	180	100 %	45
227001 Travel inland	820	820	100 %	205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance: Normal performance				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 committee meetings	4 Standing Committee meetings held	1 Standing Committee meeting held	1 standing committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	23,400	16,860	72 %	2,100
221009 Welfare and Entertainment	1,600	1,600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,800	19,260	75 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,800	19,260	75 %	2,700
Reasons for over/under performance: Normal performance				
Total For Statutory Bodies : Wage Rect:	236,233	236,233	100 %	83,577
Non-Wage Reccurent:	234,566	220,166	94 %	73,497

Vote:590 Buvuma District**Quarter4**

<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>470,799</i>	<i>456,399</i>	<i>96.9 %</i>	<i>157,074</i>

Vote:590 Buvuma District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Extension and advisory services provided 2. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds 3. Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered. 4. Priority Commodities promoted and commercialised along the value chains 5. Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared 6. Farmers and Farmer organisations trained in agribusiness. 7. Farmer households and Farmer organizations at sub county and district level profiled and registered 8. Parish Model Farmers, profiled, registered, supported and functional. 9. Staff salaries paid	1. Staff salaries and wages paid 2. Agricultural extension services facilitated 3. Demonstrations set up		1. Staff salaries and wages paid 2. Agricultural extension services facilitated 3. Demonstrations set up	1. Staff salaries and wages paid 2. Agricultural extension services facilitated 3. Demonstrations set up

Vote:590 Buvuma District**Quarter4**

211101 General Staff Salaries	776,588	784,022	101 %	201,581
221002 Workshops and Seminars	24,000	24,000	100 %	4,970
221009 Welfare and Entertainment	8,000	8,000	100 %	4,718
221011 Printing, Stationery, Photocopying and Binding	6,014	6,014	100 %	2,498
221012 Small Office Equipment	2,000	2,000	100 %	785
221017 Subscriptions	2,000	2,000	100 %	1,500
222001 Telecommunications	2,400	2,400	100 %	800
222003 Information and communications technology (ICT)	2,000	2,000	100 %	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	600	100 %	300
226001 Insurances	6,400	6,400	100 %	6,400
227001 Travel inland	208,000	208,000	100 %	51,765
227002 Travel abroad	6,000	6,000	100 %	4,500
227004 Fuel, Lubricants and Oils	26,000	26,000	100 %	6,000
228002 Maintenance - Vehicles	16,625	16,625	100 %	10,232
Wage Rect:	776,588	784,022	101 %	201,581
Non Wage Rect:	310,039	310,039	100 %	95,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,086,627	1,094,061	101 %	297,048

Reasons for over/under performance:

The main challenge is insufficient funds both for wage and facilitation for Agricultural extension services. Insufficient transport facilities (Motor cycles)

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

N/A

Non Standard Outputs:

1. Solar repair
2. Microscope procured
3. soil testing Kit
4. Tsetse Fly trap nets procured, installed, tsetse flies collected and profiled
5. Pests and diseases controlled both in Livestock and crops
6. Demonstrations

1. Pests and diseases controlled both in Livestock and crops

1. Pests and diseases controlled both in Livestock and crops

1. Pests and diseases controlled both in Livestock and crops

312203 Furniture & Fixtures	10,000	10,000	100 %	10,000
312212 Medical Equipment	12,000	12,000	100 %	12,000
312214 Laboratory and Research Equipment	16,000	16,000	100 %	16,000

Vote:590 Buvuma District**Quarter4**

312301 Cultivated Assets	18,567	18,567	100 %	6,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,567	56,567	100 %	44,220
External Financing:	0	0	0 %	0
Total:	56,567	56,567	100 %	44,220

Reasons for over/under performance: There was change of workplan instead of a soil testing Kit funds were consolidated and a motor cycle was purchased

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

N/A				
Non Standard Outputs:	1. Vaccinations for livestock conducted	1 Vaccinating livestock *Chickens, Ducks, Cattle and Goats) 2000	1 Vaccinating livestock *Chickens, Ducks, Cattle and Goats) 1000	1 Vaccinating livestock *Chickens, Ducks, Cattle and Goats) 2000
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: Activities were executed as per the plan

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	1. Fisher folk trained on Approved fishing and post-harvest handling facilities	1. Fisher folk trained on Approved fishing methods and post-harvest handling facilities 2. Data collection	1. Fisher folk trained on Approved fishing and post-harvest handling facilities	1. Fisher folk trained on Approved fishing methods and post-harvest handling facilities 2. Data collection
227001 Travel inland	2,000	2,000	100 %	598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	598

Reasons for over/under performance: Activities were executed as per the workplan

Output : 018205 Crop disease control and regulation

N/A				
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Vote:590 Buvuma District

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Non Standard Outputs:		1. Farmers trained on pests and disease control 2. Survellience of emerging pests and diseases of economic importance conducted	1. Farmers trained on pests and disease control 2. Survellience of emerging pests and diseases of economic importance conducted	1. Farmers trained on pests and disease control 2. Survellience of emerging pests and diseases of economic importance conducted	1. Farmers trained on pests and disease control 2. Survellience of emerging pests and diseases of economic importance conducted
227001	Travel inland	2,000	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:		Activities executed as per the workplan			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(40) 4o traps to be procured	() 100 Traps acquired and installed 90 Traps maintained	()	()100 Traps acquired and installed 90 Traps maintained
Non Standard Outputs:		1. Tsetse flies controled 2. Economic entomology promoted	1. Tsetse flies controled 2. Economic entomology promoted	1. Tsetse flies controled 2. Economic entomology promoted	1. Tsetse flies controled 2. Economic entomology promoted1. Tsetse flies controled 2. Economic entomology promoted
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		Activities executed as per the workplan			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Office of the DPMO facilitated to conduct routine operations	Office of the DPMO facilitated to conduct routine operations	Office of the DPMO facilitated to conduct routine operations	Office of the DPMO facilitated to conduct routine operations
227001	Travel inland	7,747	7,747	100 %	3,764
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,747	7,747	100 %	3,764
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,747	7,747	100 %	3,764
Reasons for over/under performance:		Activities executed as per the workplan			

Vote:590 Buvuma District

Quarter4

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
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	1. Renovation of the minilab and repair of the solar system			Renovation of the minilab and repair of the solar system	
N/A					
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	Phase 1 of a fish handling slab at Kirongo landing site completed			Phase 1 of a fish handling slab at Kirongo landing site constructed	
N/A					
Reasons for over/under performance:					
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed	(1) Completion of the staff water borne toilet	() water borne toilet roofed, plastered, ceiling done, Doors installed and the plumbing system done		()	()water borne toilet roofed, plastered, ceiling done, Doors installed and the plumbing system done
Non Standard Outputs:	1. Working table in the Lab Procured and Installed with sink and stools 2. Lockers and Cabins procured and installed	1. Working table in the Lab Procured and Installed with sink and stools 2. Lockers and Cabins procured and installed		1. Working table in the Lab Procured and Installed with sink and stools 2. Lockers and Cabins procured and installed	1. Working table in the Lab Procured and Installed with sink and stools 2. Lockers and Cabins procured and installed1. Working table in the Lab Procured and Installed with sink and stools
312104 Other Structures	20,180	20,180	100 %		20,180

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,180	20,180	100 %	20,180
External Financing:	0	0	0 %	0
Total:	20,180	20,180	100 %	20,180
Reasons for over/under performance: Procurements were successfully done.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>776,588</i>	<i>784,022</i>	<i>101 %</i>	<i>201,581</i>
<i>Non-Wage Reccurent:</i>	<i>325,786</i>	<i>325,786</i>	<i>100 %</i>	<i>101,829</i>
<i>GoU Dev:</i>	<i>76,747</i>	<i>76,747</i>	<i>100 %</i>	<i>64,400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,179,121</i>	<i>1,186,555</i>	<i>100.6 %</i>	<i>367,810</i>

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Prevention and control of neglected tropical diseases (NTD) Bilharzia mass drug administration (MDA)campaign conducted in all communities in the district	Conducting activities the Prevention and control of neglected tropical diseases (NTD) Bilharzia mass drug administration (MDA)campaign conducted has been conducted in the 9 lower local governments with MOH lead team.		Prevention and control of neglected tropical diseases (NTD) Bilharzia mass drug administration (MDA)campaign conducted in all communities in the district	Conducting activities in safe water, hygiene and sanitation 2. Conducting activities in health promotion and disease prevention with Covid 19 inclusive
211103 Allowances (Incl. Casuals, Temporary)	30,000	52,580	175 %		26,292
221001 Advertising and Public Relations	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221014 Bank Charges and other Bank related costs	500	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	10,320	52 %		5,162
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,000	62,900	100 %		31,454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,000	62,900	100 %		31,454
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health and hygiene promotion activities conducted across the district			Health and hygiene promotion activities conducted across the district	
211103 Allowances (Incl. Casuals, Temporary)	2,033	2,033	100 %		646
221003 Staff Training	1,656	1,656	100 %		545
221011 Printing, Stationery, Photocopying and Binding	1,530	1,530	100 %		487
227001 Travel inland	4,000	1,000	25 %		270

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227003 Carriage, Haulage, Freight and transport hire	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,219	9,219	75 %	4,947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,219	9,219	75 %	4,947

Reasons for over/under performance:

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:

1. Delivery of health services coordinated in the district with IPs, DPs and MOH	1. Coordination health care services with IPs, DPs and MOH was done through the FY	1. Delivery of health services coordinated in the district with IPs, DPs and MOH	1. Coordinating the delivery of health care services with IPs, DPs and MOH
2. Monitoring of services and infrastructure conducted	2. Quarterly support supervision and monitoring was conducted at the HSD and the lower health facilities	2. Monitoring of services and infrastructure conducted	2. Monitoring of services and infrastructure conducted
3. Planned and budgeted for the district health services	3. Annual work plan and budget for made for the sector	3. Planned and budgeted for the district health services	3. Planning and budgeting for the district health services
4. Integrated and technical support supervision conducted to the HSD and to the lower health facilities	4. Annual procurement work plan was made for medicines and medical supplies	4. Integrated and technical support supervision conducted to the HSD and to the lower health facilities	4. conducting Integrated support supervision to the HSD and the lower health facilities
5. Planned for the procurement of essential medicines and health supplies	5. Covid 19 PPEs prevention were procured and did a last mile delivery through NMS	5. Planned for the procurement of essential medicines and health supplies	5. Planning for the procurement of essential medicines and health supplies
			6. Planning for the procurement of Covid 19 PPEs and redistribution of medicines and medical supplies

211103 Allowances (Incl. Casuals, Temporary)	15,160	35,160	232 %	29,779
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	11,000	367 %	8,955
221011 Printing, Stationery, Photocopying and Binding	6,000	2,100	35 %	673
227001 Travel inland	13,000	12,652	97 %	5,569
227004 Fuel, Lubricants and Oils	13,000	22,060	170 %	16,830
228002 Maintenance - Vehicles	6,561	6,561	100 %	2,091

Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,721	89,533	155 %	63,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,721	89,533	155 %	63,897

Reasons for over/under performance: Covid 19 pandemic response was integrated in all activities at the health facility and community level

Output : 088107 Immunisation Services

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N/A					
Non Standard Outputs:		Routine and mass Immunisation campaigns conducted	1. conducting mobilization of all persons eligible for immunization to be immunized both at the static and out reach stations 2. maintenance of the cold chain system at the DVS and health facilities	1.mobilizing people in the given age category for Covid 19 vaccination 2. vaccinating people for Covid 19 3. Reporting on the persons vaccinated for covid 19 4. conducting routine and out reach immunization on disease for immunization	
211103	Allowances (Incl. Casuals, Temporary)	80,000	35,900	45 %	0
221001	Advertising and Public Relations	2,500	2,000	80 %	0
221002	Workshops and Seminars	8,000	0	0 %	0
221003	Staff Training	3,000	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	900	0	0 %	0
221009	Welfare and Entertainment	3,000	0	0 %	0
221014	Bank Charges and other Bank related costs	600	0	0 %	0
227001	Travel inland	50,000	13,590	27 %	2,706
227004	Fuel, Lubricants and Oils	55,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	203,000	51,490	25 %	2,706
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	203,000	51,490	25 %	2,706

Reasons for over/under performance: Mobilization for immunization and immunization conducted amidst Covid 19 pandemic

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(800) 800 out patients visit at the the NGO basic health facility	(3929) 3929 out patient visits at the NGO HF's by the end of Q 4	()	(760)760 out patients visit at the the NGO basic health facility
Number of inpatients that visited the NGO Basic health facilities	(220 in patients) 220 patients managed at the in patient NGO health facility	(294) 294 patients managed inpatient at NGO HF's by end of Q 4	()	(97)97 patients managed inpatient at NGO HF's in Q 4
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1800) Mobilization of mothers for ANC, health facility delivery and PNC mobilization for availability of basic medicine and health supplies for maternal care health education to the community	(1428) 1428 patients managed at the NGO HF's by the end of QTR 4 for ANC	()	(247)247 patients managed in at the NGO HF's in Q 4 for ANC

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1400) 1200 children immunized with prevalent vaccine	(1,660) 1,660 children immunized with pentavalent vaccine at NGO HF's by the end of Q 4	()	(676)676 children immunized with pentavalent vaccine at NGO HF's in Q 4
Non Standard Outputs:	community mobilized by community workers and health workers			
263367 Sector Conditional Grant (Non-Wage)	11,503	11,503	100 %	4,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,503	11,503	100 %	4,701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,503	11,503	100 %	4,701
Reasons for over/under performance:	Activities and the health facility and community level were conducted with adherence to the Covid 19 SOPs			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(48) 48 health workers trained and mentored	(146) 146 health workers trained by the end QTR 4	()	(48)48 health workers trained in QTR 4
No of trained health related training sessions held.	(10) 10 sessions conducted to train and mentor health workers	(36) 36 training sessions conducted by the QTR 4	()	(6)6 training sessions conducted in QTR 4
Number of outpatients that visited the Govt. health facilities.	(68,000) 68,000 out patient visits to public lower health facilities	(72,514) 72,514 outpatient visits by the end of QTR 4	()	(876)876 outpatient visits in QTR 4
Number of inpatients that visited the Govt. health facilities.	(800) 800 patients admitted and managed at the health facilities	(2,785) 2,785 patients admitted and managed by the end of QTR 4	()	(1654)1654 patients admitted and managed in Q 4
No and proportion of deliveries conducted in the Govt. health facilities	(1000) 820 deliveries conducted at the public health facilities	(2,496) 2,496 deliveries conducted at the public health facilities by the end of Q 4	()	(778)778 deliveries conducted at the public health facilities in Q 4
% age of approved posts filled with qualified health workers	(75%) Planing for the recruitment of the required front line health workers	(48.7%) 48.7% posts filled	()	(48.7%)48.7% posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Saturation of villages in the district with 100% functional VHT	(100%) 100% villages have VHTs	()	(100%)100% villages have VHTs
No of children immunized with Pentavalent vaccine	(18,000) 18,000 children immunized with the pentavalent vaccine	(6,981) 6,981 children immunized with a pentavalent by the end of Q4	()	(1509)1509 children immunized with a pentavalent in Q 4
Non Standard Outputs:	Health education conducted at the community level and schools			
263204 Transfers to other govt. units (Capital)	156,589	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	195,557	195,557	100 %	61,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	352,145	195,557	56 %	61,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,145	195,557	56 %	61,021

Reasons for over/under performance: Health facilities and community activities were conducted in adherence to the Covid 19 SOPs

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

No of healthcentres constructed	() Completion of evaluation of maternity ward, general and staff house constructed at Lwajje HC II	(1) Civil works at Lwajje HC II for the Construction of the pit latrine was completed during by the end of Q 4	()	(1)Civil works at Lwajje HC II for the Construction of the pit latrine was completed during Q 4
No of healthcentres rehabilitated	(3) Buagaya HC III staff house, Bweema HC II staff house and Lukale HC II OPD	(1) Maternity ward construction was completed at Buwooya HC II by the end of Q 4	(1)Bugaya HC III staff house, Bweema HC II staff house and Lukale HC II OPD rehabilitated	(1)Maternity ward construction was completed at Buwooya HC II in Q 4
Non Standard Outputs:	Environmental impact assessment		Bugaya HC III staff house, Bweema HC II staff house and Lukale HC II OPD rehabilitated	
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	2,003
312101 Non-Residential Buildings	33,998	33,998	100 %	33,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,998	39,998	100 %	36,000
External Financing:	0	0	0 %	0
Total:	39,998	39,998	100 %	36,000

Reasons for over/under performance: Sops for Covid 19, environmental and social screening were observed at the construction sites

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) 1.Phase 1 Construction of staff house at Luby HC II 2. Payment of retention for renovation of Namatale HC III, Busamuzi HC III, Bugaya HC III and Nkata HC II staff house	(1) Phase 1 Construction of staff house at Luby HC II completed by the end of Q 4	(1)Phase 1 Construction of staff house at Luby HC II completed	(1)Phase 1 Construction of a staff house at Luby HC II was completed in Q 4 completed
Non Standard Outputs:	Environmental impact assessment		Phase 1 Construction of staff house at Luby HC II completed	
281501 Environment Impact Assessment for Capital Works	611	611	100 %	211

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281504 Monitoring, Supervision & Appraisal of capital works	4,500	4,500	100 %	30
312101 Non-Residential Buildings	2,487	2,487	100 %	2,487
312102 Residential Buildings	76,802	76,802	100 %	76,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,400	84,400	100 %	79,531
External Financing:	0	0	0 %	0
Total:	84,400	84,400	100 %	79,531

Reasons for over/under performance: SOPs on Covid 19 were observed at the construction site

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

N/A

Non Standard Outputs:	Health workers paid a monthly wage/ salary for the 12 months	Health workers paid a monthly wage/ salary for the 12 months on time	Health workers paid a monthly wage/ salary for the 12 months	Health workers were paid their monthly salary for the last 3 months in Q 4 on time
211101 General Staff Salaries	1,482,986	1,482,986	100 %	385,707
Wage Rect:	1,482,986	1,482,986	100 %	385,707
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,482,986	1,482,986	100 %	385,707

Reasons for over/under performance: Transport was provided during the lock down,however some health workers were unable to return on time due to movement restrictions

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	HIV/AIDs, TB and EMTCT services implemented through prevention, care and treatment	HIV/AIDs, TB, EMTCT and EID services were implemented at the 12 health facilities and community level amidst Covid 19	HIV/AIDs, TB and EMTCT services implemented through prevention, care and treatment	HIV/AIDs, TB and EMTCT activities were implemented through prevention, care and treatment
211103 Allowances (Incl. Casuals, Temporary)	340,000	154,692	45 %	24,515
221003 Staff Training	10,000	0	0 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0
221014 Bank Charges and other Bank related costs	2,000	1,726	86 %	680
227001 Travel inland	20,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	470,000	156,418	33 %	25,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	470,000	156,418	33 %	25,196

Reasons for over/under performance: Mitigation measures were put in place to ensure the continuity of essential HIV and TB services amidst Covid pandemic

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1. Immunization of children 2. Malaria prevention and control	Immunization of children conducted. Malaria prevention and control undertaken. at the health facility and community level amidst the covid 19 pandemic	Immunization of children conducted. Malaria prevention and control undertaken.	Immunization of children conducted. Malaria prevention and control undertaken. at the health facility and community level amidst the covid 19 pandemic
281504 Monitoring, Supervision & Appraisal of capital works	208,254	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	208,254	0	0 %	0
Total:	208,254	0	0 %	0

Reasons for over/under performance: Covid 19 SOPs were adhered to both at the health facility and community level during the implementation process

Total For Health : Wage Rect:	1,482,986	1,482,986	100 %	385,707
Non-Wage Reccurent:	1,169,589	576,620	49 %	193,923
GoU Dev:	124,398	124,398	100 %	115,531
Donor Dev:	208,254	0	0 %	0
Grand Total:	2,985,226	2,184,004	73.2 %	695,161

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paying of all qualified primary teachers and non teaching staff in Buvuma District.	Paying of all qualified primary teachers and non teaching staff in Buvuma District.		Paying of all qualified primary teachers and non teaching staff in Buvuma District.	Paying of all qualified primary teachers and non teaching staff in Buvuma District.
211101 General Staff Salaries	1,325,568	1,358,907	103 %		354,830
Wage Rect:	1,325,568	1,358,907	103 %		354,830
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,325,568	1,358,907	103 %		354,830
Reasons for over/under performance: Paying of all teachers arrears and new staffs onto the payroll					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(152) To pay 152 primary teachers salaries of Buvum DLG	(152) Not applicable		(152)To pay 152 primary teachers salaries of Buvum DLG	(152)To pay 152 primary teachers salaries of Buvum DLG
No. of qualified primary teachers	(152) To maintain and facilitate 152 qualified teachers in Buvuma	() N/A		()To maintain and facilitate 152	(152)To maintain and facilitate 152
No. of pupils enrolled in UPE	(12100) To enroll and sensitize parents to bring their children into UPE aided govt schools	() N/A		()To enroll and sensitize parents to bring their children into UPE aided govt schools	()To enroll and sensitize parents to bring their children into UPE aided govt schools
No. of student drop-outs	(145) 145 students/pupils recorded to have dropped out of school	() Awaiting clearance of opening schools		()145 students/pupils recorded to have dropped out of school	(145)145 students/pupils recorded to have dropped out of school
No. of Students passing in grade one	(80) 80 students passed in Grade One	() More students sat PLE exams		()	(95)95 students passed in Grade One
No. of pupils sitting PLE	(700) 700 pupils to sit for PLE	() That registered		()	(700)700 pupils to sit for PLE
Non Standard Outputs:	To maintain and facilitate all qualified teachers in Buvuma. To enroll and sensitize parents to bring their children into UPE aided govt schools	maintain and facilitate all qualified teachers in Buvuma. To enroll and sensitize parents to bring their children into UPE aided govt schools		To maintain and facilitate all qualified teachers in Buvuma. To enroll and sensitize parents to bring their children into UPE aided govt schools	To maintain and facilitate all qualified teachers in Buvuma. To enroll and sensitize parents to bring their children into UPE aided govt schools

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263367 Sector Conditional Grant (Non-Wage)	261,345	226,988	87 %	115,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	261,345	226,988	87 %	115,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	261,345	226,988	87 %	115,973

Reasons for over/under performance: Only money for maintance of schools was released.

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

N/A				
Non Standard Outputs:	monitoring of government projects as programmed and approved with in the district	Supervision of schools under the lockdown	monitoring of government projects as programmed and approved with in the district	monitoring of government projects as programmed and approved with in the district
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0

Reasons for over/under performance: Break off of schools due to the raise in covid19 cases.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(3) Completion of 3 classrooms at Kitiko P/S in Nairambi sub county	() Construction of classroom blocks	()Completion of 3 classrooms at Kitiko P/S in Nairambi sub county	()Completion of 3 classrooms at Kitiko P/S in Nairambi sub county and Bukaali Primary school in buwooya sub county
Non Standard Outputs:	Completion of 3 classrooms at Kitiko P/S in Nairambi sub county	Construction of classroom blocks	Completion of 3 classrooms at Kitiko P/S in Nairambi sub county	Completion of 3 classrooms at Kitiko P/S in Nairambi sub county and Bukaali Primary school in buwooya sub county
312101 Non-Residential Buildings	177,000	177,000	100 %	8,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,000	177,000	100 %	8,715
External Financing:	0	0	0 %	0
Total:	177,000	177,000	100 %	8,715

Reasons for over/under performance: some of Secondary schools funds were used for classroom constructions

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(25) Construction of 5 stance lined pit latrines at Kyanja P/S in Bweema, Bugabo p/s in Busambuzi, Namakeba P/S in Nairambi, Kirewe P/S and Namiti P/S in Luby sub counties	() Construction of toilet blocks	()	()Construction of 5 stance lined pit latrines at Kyanja P/S in Bweema, Bugabo p/s in Busambuzi, Namakeba P/S in Nairambi, Kirewe P/S and Namiti P/S in Luby sub counties
Non Standard Outputs:	Construction of 5 stance lined pit latrines at Kyanja P/S in Bweema, Bugabo p/s in Busambuzi, Namakeba P/S in Nairambi, Kirewe P/S and Namiti P/S in Luby sub counties	Construction of toilet blocks	Construction of 5 stance lined pit latrines at Kyanja P/S in Bweema, Bugabo p/s in Busambuzi, Namakeba P/S in Nairambi, Kirewe P/S and Namiti P/S in Luby sub counties	Construction of 5 stance lined pit latrines at Kyanja P/S in Bweema, Bugabo p/s in Busambuzi, Namakeba P/S in Nairambi, Kirewe P/S and Namiti P/S in Luby sub counties
312104 Other Structures	240,308	176,670	74 %	7,926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,308	176,670	74 %	7,926
External Financing:	0	0	0 %	0
Total:	240,308	176,670	74 %	7,926
Reasons for over/under performance:	some of Secondary schools funds were used for classroom constructions			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	() 1 staff house constructed at nairambi Seed secondary school	() None	()	()1 staff house constructed at nairambi Seed secondary school
Non Standard Outputs:	Construction of 1 staff house at Nairambi Seed Sec School.	None	Construction of 1 staff house at Nairambi Seed Sec School.	Construction of 1 staff house at Nairambi Seed Sec School.
N/A				
Reasons for over/under performance:	Funds returned to the consolidated fund due to delayed procurement by the ministry of Education.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Paying of all qualified secondary teachers and non teaching staff in Buvuma District.	Paid all qualified secondary teachers and non teaching satff in Buvuma DLG	Paying of all qualified secondary teachers and non teaching staff in Buvuma District.	Paying of all qualified secondary teachers and non teaching staff in Buvuma District.
211101 General Staff Salaries	471,475	537,136	114 %	140,641

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227001 Travel inland	2,726	0	0 %	0
Wage Rect:	471,475	537,136	114 %	140,641
Non Wage Rect:	2,726	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	474,201	537,136	113 %	140,641

Reasons for over/under performance: Clearance of teachers arrears and new staff onto payroll

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

No. of teaching and non teaching staff paid	() To pay 17 salaries for the teaching and non teaching staff	() Paying of all salaries for the teaching and non teaching staffs.	()	()To pay 17 salaries for the teaching and non teaching staff
No. of students passing O level	() 100 students passed O level	() N/A	()	()Awaiting results of the 200 students that Sat level exams
Non Standard Outputs:	Empowering of the 17 teaching and non teaching staff within the district through paying their salaries to achieve on the target of passing of the 100 students in O level	Empowering of the 101 teaching and non teaching staff within the district through paying their salaries to achieve on the target of passing of the students in O level	Empowering of the 17 teaching and non teaching staff within the district through paying their salaries to achieve on the target of passing of the 100 students in O level	Empowering of the 17 teaching and non teaching staff within the district through paying their salaries to achieve on the target of passing of the 100 students in O level
263367 Sector Conditional Grant (Non-Wage)	133,535	109,747	82 %	77,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,535	109,747	82 %	77,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,535	109,747	82 %	77,669

Reasons for over/under performance: All funds were spent as per the releases due to covid19

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

N/A				
Non Standard Outputs:	Construction of Bweema Seed Secondary school in bweema sub country to encourage parents and the community into enrolling their children in USE schools in Buvuma District	Construction of classroom blocks	Construction of Bweema Seed Secondary school in bweema sub country to encourage parents and the community into enrolling their children in USE schools in Buvuma District	Construction of Bweema Seed Secondary school in bweema sub country to encourage parents and the community into enrolling their children in USE schools in Buvuma District
312101 Non-Residential Buildings	344,284	112,062	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	344,284	112,062	33 %	0
External Financing:	0	0	0 %	0
Total:	344,284	112,062	33 %	0

Reasons for over/under performance: Funds returned to the consolidated fund due to delayed procurement by the ministry of Education.

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

N/A

Non Standard Outputs:	Monitoring, supervision, and inspection of Education activities, schools, teachers are proper and improved performance. UNEB exams organised and delivered to the respective schools.	Monitoring, supervision, and inspection of Education activities, programs and schools during the period of Lockdown and after the return of finalists to their respective schools	Monitoring, supervision, and inspection of Education activities, schools, teachers are proper and improved performance. UNEB exams organised and delivered to the respective schools.	Monitoring, supervision, and inspection of Education activities, schools, teachers are proper and improved performance. UNEB exams organised and delivered to the respective schools.
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	600
227001 Travel inland	15,000	15,000	100 %	5,555
227004 Fuel, Lubricants and Oils	8,800	8,800	100 %	3,797
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,200	100 %	502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,900	25,900	100 %	10,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,900	25,900	100 %	10,454

Reasons for over/under performance: Supervision of schools and monitoring during the lockdown

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:		participation of sports in all schools and communities of Buvuma. Engagement of the district sports team in national sports activities. workshops organised for different sports disciplines	participation of sports in the communities and the district staff	participation of sports in all schools and communities of Buvuma. Engagement of the district sports team in national sports activities. workshops organised for different sports disciplines	Physical exercise refreshments and organisations by the district staff
227001	Travel inland	10,000	5,438	54 %	5,438
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	5,438	54 %	5,438
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	5,438	54 %	5,438
Reasons for over/under performance:		Increase in the number of district staffs under covid19 SOPs			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Develop and identify skills and talent. Build capacity and team bonding in the communities of Buvuma, teachers and children.	Monitoring and inspection of schools and activities within the district due to the opening of schools for school finalists.	Develop and identify skills and talent. Build capacity and team bonding in the communities of Buvuma, teachers and children.	No activities carried out due to Covid19 lockdown
221003	Staff Training	4,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,200	0	0 %	0
Reasons for over/under performance:		No funds were released			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		DEO monitoring, supervision and inspections in the district. Reports submitted and prepared for the different authorities for proper use and recommendations.	UNEB/PLE Facilitation, monitoring and supervision within the district	DEO monitoring, supervision and inspections in the district. Reports submitted and prepared for the different authorities for proper use and recommendations.	DEO monitoring, supervision and inspections in the district. Reports submitted and prepared for the different authorities for proper use and recommendations.
211101	General Staff Salaries	79,257	79,257	100 %	20,895
221002	Workshops and Seminars	6,000	2,680	45 %	0
221011	Printing, Stationery, Photocopying and Binding	300	100	33 %	0

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227001 Travel inland	40,673	36,478	90 %	20,657
Wage Rect:	79,257	79,257	100 %	20,895
Non Wage Rect:	46,973	39,258	84 %	20,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,231	118,515	94 %	41,552
Reasons for over/under performance: Funds used to promote surveillance in primary schools during Covid19 period				
Total For Education : Wage Rect:	1,876,300	1,975,300	105 %	516,366
Non-Wage Recurrent:	484,679	407,331	84 %	230,191
GoU Dev:	764,592	468,732	61 %	16,642
Donor Dev:	0	0	0 %	0
Grand Total:	3,125,572	2,851,363	91.2 %	763,198

Vote:590 Buvuma District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Roads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 4 District Roads Committee meetings held	Roads office staff salaries paid for 12 months. Supervised, carried out monitoring activities on road workers in the 8 sub .counties. Roads office operation costs met on every quarter.		Roads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 1 District Roads Committee meeting held	Roads office staff salaries paid for 3 months. Supervised ,carried out monitoring activities in 8 sub .counties. Roads office operation costs met
211101 General Staff Salaries	76,010	76,010	100 %		20,492
221002 Workshops and Seminars	5,000	3,613	72 %		239
221011 Printing, Stationery, Photocopying and Binding	1,500	1,161	77 %		52
221012 Small Office Equipment	1,000	1,000	100 %		503
222001 Telecommunications	960	720	75 %		240
227001 Travel inland	27,902	27,902	100 %		4,115
227004 Fuel, Lubricants and Oils	8,000	6,199	77 %		3,519
Wage Rect:	76,010	76,010	100 %		20,492
Non Wage Rect:	44,362	40,594	92 %		8,667
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,371	116,604	97 %		29,160
Reasons for over/under performance:	The department lacks a vehicle to supervise and monitor activities. we have to borrow from other departments which affects our performance.				
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	Arrears on boat engines procured in FY 2015/16 paid	Repair of Boat Engine undertaken.		Arrears on boat engines procured in FY 2015/16 paid	No activity done during Quarter 4
228004 Maintenance – Other	2,000	400	20 %		0

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

Reasons for over/under performance: We did not realize our planed local revenue allocation to pay off the Arrears on Boat Engines.

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

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

N/A

Reasons for over/under performance:

Output : 048155 Urban unpaved roads rehabilitation (other)

Non Standard Outputs:	Cumulatively Ugx 110.953m was transferred to Buvuma TC towards urban Roads maintenance of 38 kms.		A total of Ugx 31.2m was Transferred to Buvuma TC for Urban Roads maintenance.	
263104 Transfers to other govt. units (Current)	0	110,954	0 %	31,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	110,954	0 %	31,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	110,954	0 %	31,225

Reasons for over/under performance: None.

Output : 048156 Urban unpaved roads Maintenance (LLS)

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

Non Standard Outputs:

N/A

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(120) 120 kms of District roads routinely maintained	(120) 120 kms of District roads routinely maintained in Busamuzi s/c ,Bugaya s/c,Bweema s/c, Buwoya s/c, Nairambi s/c, Lwajje s/c,Lyabaana s/c,Lubya s/c		(120)120 kms of District roads routinely maintained	(120)120 kms of District roads routinely maintained in Busamuzi s/c ,Bugaya s/c,Bweema s/c, Buwoya s/c, Nairambi s/c, Lwajje s/c,Lyabaana s/c,Lubya s/c
Non Standard Outputs:					
263101 LG Conditional grants (Current)	117,600	111,150	95 %		52,147
Wage Rect:	0	0	0 %		0
Non Wage Rect:	117,600	111,150	95 %		52,147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,600	111,150	95 %		52,147
Reasons for over/under performance: Supervision of routine maintenance activities is not effective due to lack of departmental vehicle and boat.					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:					
	8 km of Kiwololo-Dembe-Karungi rd in Lwajje s/c widened, shaped and compacted.	8 km of Kiwololo-Dembe-Karungi rd in Lwajje s/c widened, shaped and compacted.		8 km of Kiwololo-Dembe-Karungi rd in Lwajje s/c widened, shaped and compacted.	4kms on Kiwololo-Dembe-Karungi road graded, compacted and Drainage works done in Lwajje s/c. during the Quarter.
	5.5kms on Tojjwe-Mubale rd widened and graded.	5.5kms on Tojjwe-Mubale rd widened graded ,and spot gravelling in Nairambi s/c .		5.5kms on Tojjwe-Mubale rd widened and graded.	4kms on Buvuma college-Bukambe section graveled under Emergency Funding.
263101 LG Conditional grants (Current)	201,316	234,999	117 %		79,003
Wage Rect:	0	0	0 %		0
Non Wage Rect:	201,316	234,999	117 %		79,003
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,316	234,999	117 %		79,003

Vote:590 Buvuma District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of service van and Boat in the department affected the Transportation of fuel in the field					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Department motorcycles and vehicles repaired and maintained	Repairs done on the department double cabin			No repairs done.
228002 Maintenance - Vehicles	10,000	10,000	100 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		1
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		1
Reasons for over/under performance: After the repair works on the Double cabin it didnt function for long and afterwards it broke down completely and hence now grounded.					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Department plant and equipment repaired and maintained	Repairs done on district plant and equipment. New batteries procured for the water bowser. Repair works done on District Grader done and servicing of lorry.			Repair works done on District Grader done and servicing of lorry.
228003 Maintenance – Machinery, Equipment & Furniture	20,250	20,250	100 %		8,217
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,250	20,250	100 %		8,217
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,250	20,250	100 %		8,217

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	76,010	76,010	100 %		20,492
<i>Non-Wage Reccurent:</i>	395,527	528,347	134 %		179,260
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	471,537	604,357	128.2 %		199,753

Vote:590 Buvuma District

Quarter4

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:	-support to district staff (Travel Inland)	-support to district staff (Travel Inland)		-support to district staff (Travel Inland)	- support to district staff (Travel Inland)
	- Fuel and lubricants	- Fuel and lubricants		- Fuel and lubricants	- Fuel and lubricants
	-Office utilities	-stationery, internet data, and airtime were procured		-Office utilities	-Office utilities
	-Regular data collection and analysis	-Regular data collection and analyzed for functionality		-Regular data collection and analysis	-Regular data collection and analysis
211101 General Staff Salaries	54,000	53,999	100 %		13,581
221009 Welfare and Entertainment	800	800	100 %		400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
222003 Information and communications technology (ICT)	3,120	3,120	100 %		1,340
227001 Travel inland	12,589	12,589	100 %		5,908
227004 Fuel, Lubricants and Oils	5,264	5,264	100 %		2,635
Wage Rect:	54,000	53,999	100 %		13,581
Non Wage Rect:	23,773	23,773	100 %		10,783
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,773	77,772	100 %		24,364
Reasons for over/under performance:	challenge; high cost of transportation due to covid-19 pandemic				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 visits made to construction sites and water sources that is under liability period	(4) 4 visits made to construction sites and water sources that was under liability period as planned.		(3)2 visits made to construction sites and 1 visit to water sources that is under liability period	(0)all visits were made in the previous quarters
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs	(4) All the 4 DWSCC meetings held successfully as planned		(1)1 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs	(1)1 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 quartely notices on releases and expenditure	(4) 4 quarterly notices on releases and expenditure	(1)1 quarterly notices on releases and expenditure	(1)1 quarterly notices on releases and expenditure
Non Standard Outputs:	4 quarterly extension staff meetings held	4 quarterly extension staff meetings held	1 quarterly extension staff meetings held	1 quarterly extension staff meetings held
221002 Workshops and Seminars	15,632	15,632	100 %	7,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,632	15,632	100 %	7,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,632	15,632	100 %	7,066
Reasons for over/under performance:	challenge; under budget due to extra budget needed to procure Masks and sanitizer to for SOPS .			
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	procure laptop	District water office block renovated	O&M office equipment renovating office block	procured laptop
	procure furniture	Laptop procured		
	renovating office block			
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
228004 Maintenance – Other	1,852	1,852	100 %	992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,852	4,852	100 %	3,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,852	4,852	100 %	3,992
Reasons for over/under performance:	no challenge			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(6) Post construction support offered to WUCs in Busamuzi, Bugaya & Nairambi subcounties	(6) All the 6 Post construction support offered to WUCs in Busamuzi, & Nairambi, Buwooya and Bweema subcounties as planned	()	()
No. of water user committees formed.	(1) 1 Water user committee formed and in Bwema	() 2 all were formed and trained in the previous quarters	()	()non
No. of Water User Committee members trained	(2) 2 WUC members trained	() 7 wuc trained water user committees	()	()2 trained busamuzi at bukagali , mayinja village
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) 1 Advocacy meeting at the District headquarter and 3 subcounty levels Bwema,Bugaya& Busamuzi	() 3 Advocacies held at the headquarter , Bugaya and Bweema	()	()non

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Non Standard Outputs:	N/A			
221002 Workshops and Seminars	10,425	10,425	100 %	2,637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,425	10,425	100 %	2,637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,425	10,425	100 %	2,637

Reasons for over/under performance:

challenges;
 -low turn up of the participants
 -hard to reach far islands
 -low budget

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	7 boreholes rehabilitated	7 boreholes rehabilitated	7 boreholes rehabilitated	non
263201 LG Conditional grants (Capital)	15,603	15,603	100 %	15,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,603	15,603	100 %	15,603
External Financing:	0	0	0 %	0
Total:	15,603	15,603	100 %	15,603

Reasons for over/under performance:

-high transport costs

Capital Purchases

Output : 098172 Administrative Capital

Non Standard Outputs:	sensitizing community on home hygiene	16 villages were sensitized on proper home hygiene	sensitizing community on home hygiene	verification and certification of 6 ODF in bweema
	conducting sanitation week	sanitation week conducted		
		6 homes were certified.		
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	19,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	19,802
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	19,802

Reasons for over/under performance:

high transport costs to conduct the activity

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	-retantion for F/Y 2019-20 paid -water quality testing and analysis -consultation services & supervision -internal designs	- retention money for Prof. construction co. were paid 80 water sources were tested to-date.	-water quality testing and analysis -consultation services & supervision -internal designs	-water quality testing and analysis -consultation services & supervision
281502 Feasibility Studies for Capital Works	5,000	5,000	100 %	5,000
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %	2,916
312104 Other Structures	17,063	17,063	100 %	1,320
312214 Laboratory and Research Equipment	9,816	9,816	100 %	5,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,879	51,879	100 %	14,438
External Financing:	0	0	0 %	0
Total:	51,879	51,879	100 %	14,438
Reasons for over/under performance:	covid-19 interrupted the activities			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(1) one production well Drilled	()	(1)one production well Drilled	()
No. of deep boreholes rehabilitated	(1) De-silting borehole	()	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Constructing Phase V of Mubaale Piped Water Supply System Constructing Phase I of Namatale Piped Water Supply System	() Constructing Phase V of Mubaale Piped Water Supply System and the Construction of Phase i Namatale Piped Water Supply System completed	(2)Constructing Phase V of Mubaale Piped Water Supply System Constructing Phase I of Namatale Piped Water Supply System	() Constructing Phase I of Namatale Piped Water Supply System phase i completed
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	7,000	7,000	100 %	131
312104 Other Structures	310,322	310,322	100 %	39,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	317,322	317,322	100 %	39,634
External Financing:	0	0	0 %	0
Total:	317,322	317,322	100 %	39,634
Reasons for over/under performance:	transport and the weather on the lake was not conducive			
Total For Water : Wage Rect:	54,000	53,999	100 %	13,581

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<i>Non-Wage Recurrent:</i>	<i>54,681</i>	<i>54,681</i>	<i>100 %</i>	<i>24,478</i>
<i>GoU Dev:</i>	<i>404,607</i>	<i>404,607</i>	<i>100 %</i>	<i>89,476</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>513,288</i>	<i>513,287</i>	<i>100.0 %</i>	<i>127,535</i>

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	- Departmental workshops attended. - Staff welfare catered for. - Departmental stationary procured - Departmental reports prepared and submitted - Staff salaries paid	Departmental workshops attended. - Staff welfare catered for. - departmental stationary procured - Departmental reports prepared and submitted - Staff salaries paid.		- Departmental workshops attended. - Staff welfare catered for. - departmental stationary procured - Departmental reports prepared and submitted - Staff salaries paid.	Departmental workshops attended. - Staff welfare catered for. - departmental stationary procured - Departmental reports prepared and submitted - Staff salaries paid.
211101 General Staff Salaries	169,318	169,318	100 %		43,317
221002 Workshops and Seminars	1,315	552	42 %		312
221009 Welfare and Entertainment	400	400	100 %		200
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		53
222001 Telecommunications	280	280	100 %		70
227001 Travel inland	1,315	622	47 %		43
228002 Maintenance - Vehicles	500	500	100 %		500
Wage Rect:	169,318	169,318	100 %		43,317
Non Wage Rect:	4,010	2,554	64 %		1,178
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,328	171,872	99 %		44,495
Reasons for over/under performance: Some activities were done due to availability of funds					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 hectares of trees planted and surviving in Nsense LFR.	(12) 12 hectares planted in Namunyoro and Nsense LFRs		(2)2 hectare of trees planted and surviving in Nsense LFR.	(10)10 hectares planted in Namunyoro LFR
Number of people (Men and Women) participating in tree planting days	(200) 200 people participated in tree planting days	(150) 150 people participated in tree planting days		(50)50 people participated in tree planting days	(100)50 people participated in tree planting days
Non Standard Outputs:	3 woodlots established in three schools.	None		2 wood lots established in three schools.	None
224006 Agricultural Supplies	1,000	710	71 %		320

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227001 Travel inland	500	210	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	920	61 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	920	61 %	320
Reasons for over/under performance:				
- some activities were done due to availability of funds - More trees were planted than planned due to availability of funding from NOPP - No woodlots were established due to disturbance of schools by lock down				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) 1 agroforestry demonstration held	(1) 1 agroforestry demonstration held in Namunyoro	(1)1 agroforestry demonstration held	(1)1 agroforestry demonstration held in Namunyoro
No. of community members trained (Men and Women) in forestry management	(300) 300 community members trained on forestry issues.	(510) 510 community members trained on forestry issues in Bukiyindi, Kanyerera, Buyego, Musulo Bwaka, Nkoka, magyo , Bukula and Mbekete Villages	(75)75 community members trained on forestry issues.	(28)28 community members trained on forestry issues Magyo and Bukula.
Non Standard Outputs:				
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:				
Some activities were conducted due to availability of resources				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 forest monitoring and compliance inspections undertaken in all LFRs	(4) 4 forest monitoring and compliance inspection undertaken in all LFRs	(1)1 forest monitoring and compliance inspection undertaken in all LFRs	(1)1 forest monitoring and compliance inspection undertaken in all LFRs
Non Standard Outputs:				
- 24 Forest patrols conducted in all LFRs - Private Forests in the District inspected.				
227001 Travel inland	3,195	3,195	100 %	1,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,195	3,195	100 %	1,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,195	3,195	100 %	1,414
Reasons for over/under performance:				
Some activities were conducted due to availability of funds				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(3) 3 water shed management committees formulated	(0) No water shed management committee formulated		(0)1 water shed management committee formulated	(0)No water shed management committee formulated
Non Standard Outputs:	500 community members sensitized on wetland management.	613 community members sensitized on wetland management in Nkoka, Buyego Musulo and Bukiyindi. Bwaka , Magyo, Mbekete and Bukul		125 community members sensitized on wetland management.	58 community members sensitized on wetland management in Nkoka
227001 Travel inland	3,019	3,019	100 %		956
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,019	3,019	100 %		956
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,019	3,019	100 %		956
Reasons for over/under performance: Some activities were conducted due to availability of some funds					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() 3 wetland action plans and regulations developed for the wetland of Nkoka, Kirongo and Bugema.	(0) no action plan and wetland regulation developed yet		()	(0)no action plan and wetland regulation developed yet
Area (Ha) of Wetlands demarcated and restored	(10) 10 ha of Nkoka wetland demarcated and restored	(0) No wetland demarcated and restored yet		(2)4 ha of Nkoka wetland demarcated and restored	(0)No wetland demarcated and restored yet
Non Standard Outputs:	4 wetland monitoring and compliance surveys conducted.	4 wetland monitoring and compliance survey conducted in Bukiyindi- Namugiri wetland ,Nkoka and Buwangwe wetlands in Busamuzi S/C and lake buffer zones in Lwajje and Bugaya S/Cs		1 wetland monitoring and compliance survey conducted.	1 wetland monitoring and compliance survey conducted in the wetland of Namatoke in Buwooya, Buffer zone of Kirongo, Nkooka and Kasansa wetlands in Busamuzi
227001 Travel inland	4,315	4,314	100 %		1,579
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,315	4,314	100 %		1,579
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,315	4,314	100 %		1,579

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some activities were conducted due to availability of funds					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(500) 500 community men and women trained in ENR monitoring	(613) 613 community men and women trained in ENR monitoring in Nkoka, Buyego Musulo Bwaka, Magyo, Bukula, Mbekete, Kanyerera villages		(125)125 community men and women trained in ENR monitoring	(58)58 community men and women trained in ENR monitoring in Nkoka
Non Standard Outputs:					
227001 Travel inland	1,500	1,500	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		400
Reasons for over/under performance: Some activities were conducted due to availability of funds					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and environmental compliance surveys undertaken	(4) 4 monitoring and environmental compliance survey undertaken		(1)1 monitoring and environmental compliance survey undertaken	(1)1 monitoring and environmental compliance survey undertaken

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Non Standard Outputs:	- All government projects screened	The following projects were screened for environment compliance. construction of a five stance pit latrine at Bugabo P.S, renovation of a 2 classroom block at Bukaali P.S, construction of a 3 classroom block, office and store at Kitiko P.S, construction of administrative block at the district head quarter, phased construction of lunyanja HCII in Busamuzi, Site selection of phased construction of Lubya administration block, Buwooya maternity ward and District administration block	- All government projects screened	Screening of Buwooya maternity ward and District administration block
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance:	Some activities were conducted due to availability of some funds			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) 20 new land disputes settled in Nairambi, Busamuzi, Buwooya subcounties and B	(7) 5 new land disputes settled in Nairambi, Busamuzi, Buwooya sub-counties and Buvuma TC, Kasule Hassan Vs VODP and Mpanga Vs tenants of Bwanga	(5)5 new land disputes settled in Nairambi, Busamuzi, Buwooya subcounties and Buvuma TC	(2)2 arbitrations were conducted namely Kasule Hassan Vs VODP and Mpanga Vs tenants of Bwanga

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Non Standard Outputs:		- 500 community members sensitized on land issues. - Some government institution lands surveyed.	- 296 community members sensitized on land issues in Bukali in Buwooya S/C, Bugabo Mayinja in Busamuzi S/C and Political and technical staff at Nairambi S/C. - Processing the public lands of Nkusi, Bugungu, Kisima and Bubere back to private land so as to hand it to VODP - Land survey conducted on Luby Primary school. - 4000 Local council leaders on the main island were sensitized on land issues	- 125 community members sensitized on land issues. - Some government institution lands surveyed.	- 4000 Local council leaders on the main island were sensitized on land issues -
227001	Travel inland	3,000	2,420	81 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,420	81 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,420	81 %	700
Reasons for over/under performance:		Some activities were conducted due to availability of funds			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		- 4 physical planning committee meeting held - 300 community members sensitized on the importance of physical planning. - Illegal structures on the main island monitored for.	4 physical planning committee meeting held - 235 community members sensitized on the importance of physical planning Illegal structures on the main island monitored	1 physical planning comittee meeting held - 75 community members sensitized on the importance of physical planning. - Illegal structures on the main island monitored	1 physical planning committee meeting held - 58 community members sensitized on the importance of physical planning Illegal structures on the main island monitored
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		Some activities were conducted due to availability of funds			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

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Non Standard Outputs:	1 laptop procured 2 office table and chairs procured	1 laptop procured 2 office table and chairs procured	1 laptop procured 2 office table and chairs procured	1 laptop procured 2 office table and chairs procured
312203 Furniture & Fixtures	1,960	1,960	100 %	1,960
312213 ICT Equipment	3,140	3,140	100 %	3,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,100	5,100	100 %	5,100
External Financing:	0	0	0 %	0
Total:	5,100	5,100	100 %	5,100
Reasons for over/under performance: All procurements were done due to availability of funds				
<i>Total For Natural Resources : Wage Rect:</i>	<i>169,318</i>	<i>169,318</i>	<i>100 %</i>	<i>43,317</i>
<i>Non-Wage Reccurent:</i>	<i>24,039</i>	<i>21,422</i>	<i>89 %</i>	<i>7,422</i>
<i>GoU Dev:</i>	<i>5,100</i>	<i>5,100</i>	<i>100 %</i>	<i>5,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>198,457</i>	<i>195,840</i>	<i>98.7 %</i>	<i>55,839</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	probation and welfare services provided	probation and welfare services provided		probation and welfare services provided	8 probation cases settled
221009 Welfare and Entertainment	417	417	100 %		106
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,417	1,417	100 %		356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,417	1,417	100 %		356
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	Community development services provided (HLG)	community development services provided		Community development services provided (HLG)	6 sensitization meetings for women groups
211103 Allowances (Incl. Casuals, Temporary)	396	396	100 %		99
227001 Travel inland	313	313	100 %		80
Wage Rect:	0	0	0 %		0
Non Wage Rect:	708	708	100 %		179
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	708	708	100 %		179
Reasons for over/under performance: lack of office space inadequate facilitation					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	Adult learning or integrated community planning for wealth creation (ICPWC) carried out in the 9 lower local government	adult learning or integrated community planning for wealth creation		Adult learning or integrated community planning for wealth creation (ICPWC) carried out in the 9 lower local government	data on FAL collected in the sub counties of nairambi and town council
221011 Printing, Stationery, Photocopying and Binding	139	139	100 %		35

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227001 Travel inland	2,000	2,000	100 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,139	2,139	100 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,139	2,139	100 %	575
Reasons for over/under performance: lack of office space inadequate funds				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	gender mainstreaming awareness conducted		gender mainstreaming awareness conducted	
221009 Welfare and Entertainment	400	400	100 %	100
227001 Travel inland	426	426	100 %	107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	826	826	100 %	207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	826	826	100 %	207
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() Children and youth services provided	()	()	()
Non Standard Outputs:	Children and youth services provided	children and youth services provided	Children and youth services provided	1 district youth councils meetings held orientation of two youth leaders meetings
227001 Travel inland	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0
Reasons for over/under performance: inadequate funding for youth council activities				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() support to youth councils provided across the district	()	()	()
Non Standard Outputs:	support to youth councils provided across the district	support to youth council	support to youth councils provided across the district	orientation of youth leaders
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	750
221009 Welfare and Entertainment	667	667	100 %	167

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227001 Travel inland	2,000	2,000	100 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,667	5,667	100 %	1,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,667	5,667	100 %	1,418
Reasons for over/under performance: inadequate funds for youth councils				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Support to disabled and elderly provided support Elderly council meetings at district	()	()	()
Non Standard Outputs:	Support to disabled and elderly provided support Elderly council meetings at district	support to disabled and elderly provided support elderly council meeting at district	Support to disabled and elderly provided support Elderly council meetings at district	1 district PWD council meeting convened 5 PWD groups submitted to MGLSD to benefit from PWD grant were all approved
211103 Allowances (Incl. Casuals, Temporary)	3,698	3,698	100 %	924
221009 Welfare and Entertainment	800	800	100 %	400
224006 Agricultural Supplies	5,000	5,000	100 %	4,512
227001 Travel inland	1,837	1,837	100 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,335	11,335	100 %	6,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,335	11,335	100 %	6,762
Reasons for over/under performance: the vice chairperson for the elderly council passed on				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	culture mainstreaming in the District	culture mainstreaming in the district done	culture mainstreaming in the District done	1 sensitization meeting on positive culture and settlement of alleged evil spirits have been convened at kiruguma
221009 Welfare and Entertainment	500	500	100 %	125
227001 Travel inland	326	326	100 %	83
Wage Rect:	0	0	0 %	0
Non Wage Rect:	826	826	100 %	208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	826	826	100 %	208

Vote:590 Buvuma District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: increasing incidences of alleged spirits in the district is very alarming					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Carrying out work based inspections in the District	carrying out work based inspections in the district		Carrying out work based inspections in the District	two labor inspections carried out
211103 Allowances (Incl. Casuals, Temporary)	462	462	100 %		115
227001 Travel inland	365	365	100 %		91
Wage Rect:	0	0	0 %		0
Non Wage Rect:	826	826	100 %		207
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	826	826	100 %		207
Reasons for over/under performance: department to mobilize non unionized workers for elections					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labor related activities carried out in the district	labor related activities carried out in the district		Labor related activities carried out in the district	two sensitization meetings on social assistance grant have been convened in buwooya
211103 Allowances (Incl. Casuals, Temporary)	365	365	100 %		91
227001 Travel inland	462	462	100 %		116
Wage Rect:	0	0	0 %		0
Non Wage Rect:	826	826	100 %		207
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	826	826	100 %		207
Reasons for over/under performance: lack of office space inadequate funds					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() Women council activities supported	()		()	()
Non Standard Outputs:	Support to district women council at District	support to district women council at the district		Support to district women council at District	1 women district women executive council meeting convened facilitation of district women council chairperson to travel inland
221002 Workshops and Seminars	0	47,650	0 %		21,110
221009 Welfare and Entertainment	1,025	1,025	100 %		272

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227001 Travel inland	18,573	53,124	286 %	22,338
227004 Fuel, Lubricants and Oils	0	20,808	0 %	20,808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,598	122,606	626 %	64,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,598	122,606	626 %	64,528

Reasons for over/under performance: inadequate funds for women council activates e.g womens day

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Provision of social rehabilitation services in all the 9 LLGs	provision of social rehabilitation services in the LLGs	Provision of social rehabilitation services in all the 9 LLGs	6 PWDs have been identified assessed and a home based program designed for them
211103 Allowances (Incl. Casuals, Temporary)	730	730	100 %	182
221009 Welfare and Entertainment	462	462	100 %	115
227001 Travel inland	462	462	100 %	121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,653	1,653	100 %	418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,653	1,653	100 %	418

Reasons for over/under performance: there is high demand for assistive devices for PWDs but no adequate funds have been allocated to address this demand

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Operations and coordination of the district community based services dept office at district Headquarters	operation of community based services department at the district headquarters	Operations and coordination of the district community based services dept office at district Headquarters	support supervision to lower local government staff provided documents complied and submitted to relevant offices office stationary purchased
211101 General Staff Salaries	146,930	146,930	100 %	42,085
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,400	100 %	350
221002 Workshops and Seminars	1,400	588	42 %	0
221009 Welfare and Entertainment	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	347	347	100 %	87
221014 Bank Charges and other Bank related costs	1,000	420	42 %	0
227001 Travel inland	1,400	1,400	100 %	350

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228002 Maintenance - Vehicles	1,000	420	42 %	2
Wage Rect:	146,930	146,930	100 %	42,085
Non Wage Rect:	7,147	5,175	72 %	939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,078	152,106	99 %	43,024
Reasons for over/under performance: inadequate means of transport overwhelming demand for support across all sub counties amidst budgetary constraints				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Facilitation of 9 LLG community development services	facilitation of 9 LLG community development services	Facilitation of 9 LLG community development services	4 LLG staffs were facilitated
263104 Transfers to other govt. units (Current)	567	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	14,910	14,910	100 %	3,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,477	14,910	96 %	3,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,477	14,910	96 %	3,727
Reasons for over/under performance: budget in adequate to facilitate all lower local government staff at once				
Total For Community Based Services : Wage Rect:	146,930	146,930	100 %	42,085
Non-Wage Reccurent:	158,448	168,917	107 %	79,732
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	305,379	315,848	103.4 %	121,817

Vote:590 Buvuma District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Assorted office stationery procured Planning office staff welfare paid	Assorted office stationery procured Planning office staff welfare and salaries paid		Assorted office stationery procured Planning office staff welfare paid	Assorted office stationery procured Planning office staff welfare paid
211101 General Staff Salaries	54,701	54,701	100 %		16,258
221002 Workshops and Seminars	1,350	1,350	100 %		605
221008 Computer supplies and Information Technology (IT)	500	500	100 %		250
221009 Welfare and Entertainment	3,039	3,039	100 %		1,521
221011 Printing, Stationery, Photocopying and Binding	2,001	1,421	71 %		471
222001 Telecommunications	960	960	100 %		240
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		255
228002 Maintenance - Vehicles	250	250	100 %		70
Wage Rect:	54,701	54,701	100 %		16,258
Non Wage Rect:	9,100	8,520	94 %		3,411
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,801	63,221	99 %		19,669
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3)	()		()	()
No of Minutes of TPC meetings	(12) Twelve District technical planning committee meetings held.	() Eight (8) district technical planning committee meetings held.		(3)3 District technical planning committee meetings held.	()Three (3) district technical planning committee meetings held.
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	1,000	1,000	100 %		250
221009 Welfare and Entertainment	1,900	1,900	100 %		515
222001 Telecommunications	240	240	100 %		73
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,140	3,140	100 %		838
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,140	3,140	100 %		838

Vote:590 Buvuma District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Annual district statistical abstract 2020 compiled and submitted	Annual district statistical abstract 2020 compiled		Annual district statistical abstract 2020 compiled	Annual district statistical abstract 2020 compiled
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		397
227001 Travel inland	2,178	2,178	100 %		545
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,778	2,778	100 %		941
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,778	2,778	100 %		941
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	State of the district population report 2019 compiled and disseminated to stakeholders	State of the district population report 2019 compiled and disseminated to stakeholders		State of the district population report 2019 compiled and disseminated to stakeholders	State of the district population report 2019 compiled and disseminated to stakeholders
221009 Welfare and Entertainment	800	800	100 %		800
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		195
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		995
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	All district investments for FY 2021/22 appraised.	All district investments for FY 2021/22 appraised.		All district investments for FY 2021/22 appraised.	district investments for FY 2021/22 appraised.
227001 Travel inland	1,862	1,862	100 %		466

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,862	1,862	100 %	466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,862	1,862	100 %	466

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	FY 2021/22 annual work plan and budget formulated. FY 2021/22 periodic performance reports compiled and submitted	FY 2021/22 annual work plan and budget formulated. FY 2021/22 periodic performance reports compiled and submitted	FY 2021/22 annual work plan and budget formulated. FY 2021/22 periodic performance reports compiled and submitted	FY 2021/22 Quarter 3 periodic performance report compiled and submitted.
221002 Workshops and Seminars	9,092	9,092	100 %	3,186
221011 Printing, Stationery, Photocopying and Binding	2,516	2,516	100 %	685
222001 Telecommunications	2,030	2,030	100 %	1,380
227001 Travel inland	7,354	7,354	100 %	4,994
227004 Fuel, Lubricants and Oils	2,024	2,024	100 %	754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,016	23,016	100 %	10,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,016	23,016	100 %	10,999

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Development planning related information gathered and disseminated.	Development planning related information gathered and disseminated.	Development planning related information gathered and disseminated.	Budget performance of FY 2021/22 disseminated.
222001 Telecommunications	1,000	420	42 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	420	42 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	420	42 %	250

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	District mock performance assessment 2020 exercise conducted	District performance assessment 2020 exercise conducted and results disseminated	District mock performance assessment 2020 exercise conducted and results disseminated	Lower local governments were backstopped on planning, budgeting and reporting.
221011 Printing, Stationery, Photocopying and Binding	200	84	42 %	84
227001 Travel inland	3,400	3,400	100 %	888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,484	97 %	972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	3,484	97 %	972
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Four quarterly project monitoring exercises conducted	Four (4) quarterly monitoring exercises conducted	One quarterly project monitoring exercise conducted	One quarterly project monitoring exercise conducted
221011 Printing, Stationery, Photocopying and Binding	280	280	100 %	147
227001 Travel inland	1,300	546	42 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,580	826	52 %	447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,580	826	52 %	447
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Phase II of Buwooya HC II constructed 5kms on Bugema-Tojjwe road widened and graded	Phase II of Buwooya HC II construction completed 5kms on Bugema-Tojjwe road widened and graded	Phase II of Buwooya HC II constructed 5kms on Bugema-Tojjwe road widened and graded	Phase II of Buwooya HC II constructed 5kms on Bugema-Tojjwe road widened and graded
281504 Monitoring, Supervision & Appraisal of capital works	7,360	7,360	100 %	0
312101 Non-Residential Buildings	17,444	17,444	100 %	1,512
312103 Roads and Bridges	41,435	41,435	100 %	4,617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,239	66,239	100 %	6,130
External Financing:	0	0	0 %	0
Total:	66,239	66,239	100 %	6,130

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	54,701	54,701	100 %		16,258
<i>Non-Wage Reccurent:</i>	47,076	45,046	96 %		19,318
<i>GoU Dev:</i>	66,239	66,239	100 %		6,130
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	168,016	165,986	98.8 %		41,705

Vote:590 Buvuma District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff welfare enhanced Stationery procured for printing, photocopying and binding. Fuel, oil and lubricants procured. Data procured.	Staff monthly salaries paid. Staff welfare enhanced. Stationery procured for printing, photocopying and binding. Fuel, oil and lubricants procured. Data procured.		Staff welfare enhanced Stationery procured for printing, photocopying and binding. Fuel, oil and lubricants procured. Data procured.	Staff salaries paid for 3 months. Staff welfare enhanced Stationery procured for printing, photocopying and binding. Fuel, oil and lubricants procured. Data procured.
211101 General Staff Salaries	35,289	35,289	100 %		9,232
221009 Welfare and Entertainment	1,493	1,492	100 %		382
221011 Printing, Stationery, Photocopying and Binding	627	627	100 %		167
227001 Travel inland	1,880	1,880	100 %		470
Wage Rect:	35,289	35,289	100 %		9,232
Non Wage Rect:	4,000	3,999	100 %		1,019
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,289	39,288	100 %		10,251
Reasons for over/under performance:	Normal planned performance				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal department audits held	(4) 4 internal department audits conducted		(1)1 internal department audit held	(1)1 internal department audit held
Date of submitting Quarterly Internal Audit Reports	(31-07-2021) Quarterly audit reports submitted to the OAG and other agencies within 1 month from end of quarter	(22-06-2021) 4 Quarterly audit reports submitted to the OAG and other agencies		(31-07-2021) Quarterly audit reports submitted to the OAG and other agencies within 1 month from end of quarter	(2021-06-22)Quarter 3 audit report submitted to the OAG and other agencies
Non Standard Outputs:					
227001 Travel inland	9,000	8,420	94 %		2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,420	94 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,420	94 %	2,000
Reasons for over/under performance:	Normal planned performance only short by non realisation of the entire planned locally raised revenues. Quarter four internal audit exercise is due for finalisation as a result of travel hiccups due to the Covi-19 pandemic			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans.	Government projects and service delivery units visited to assess compliance to guidelines, budgets and work plans.	All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans.	Government projects and service delivery units visited to assess compliance to guidelines, budgets and work plans.
227001 Travel inland	2,500	1,050	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,050	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,050	42 %	0
Reasons for over/under performance:	Non realisation of all the planned locally raised revenues coupled with the Covid pandemic travel restrictions curtailed execution of all the planned activities			
Total For Internal Audit : Wage Rect:	35,289	35,289	100 %	9,232
Non-Wage Reccurent:	15,500	13,469	87 %	3,019
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,789	48,758	96.0 %	12,251

Vote:590 Buvuma District

Quarter4

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	(1) Participated in 1 awareness radio talkshow	(4) Participated in 4 awareness radio talk shows		()	(2)Two radio talk shows were conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	() 4 trade sensitisation meetings organised	(4) 4 trade sensitization meetings organized		()	(1)1 trade sensitization meeting held.
No of businesses inspected for compliance to the law	(8) 8 businesses inspected for compliance to the law	(12) 12 businesses inspected for compliance to the law in the District.		(2)2 businesses inspected for compliance to the law	(2)2 businesses inspected for compliance to the law
Non Standard Outputs:					
211101 General Staff Salaries	38,018	38,018	100 %		9,508
221009 Welfare and Entertainment	1,000	1,000	100 %		250
227001 Travel inland	5,472	4,892	89 %		1,118
227004 Fuel, Lubricants and Oils	1,000	420	42 %		0
Wage Rect:	38,018	38,018	100 %		9,508
Non Wage Rect:	7,472	6,312	84 %		1,368
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,490	44,330	97 %		10,876
Reasons for over/under performance:	The over performance resulted from a number of people getting engaged in Businesses during the first and the second lockdown. Therefore there was to inspect those businesses whether they comply to service standard laws.				
Output : 068303 Market Linkage Services					
No. of market information reports desserminated	(4) 4 market information reports developed	(4) 4 market information reports generated and disseminated.		(1)1 market information report developed	(1)1 market information report developed
Non Standard Outputs:					
		Facilitated the Commercial officer to deliver the quarterly department performance report to the ministry in Kampala			Facilitated the Commercial officer to deliver the quarterly department performance report to the ministry in Kampala
222001 Telecommunications	500	500	100 %		125

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227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance:	Normal planned performance.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(4) 4 cooperative groups supervised	(4) 4 cooperative groups supervised	(1)1 cooperative group supervised	(1)1 cooperative group supervised
No. of cooperative groups mobilised for registration	(8) 8 cooperative groups mobilised for registration	(20) 20 cooperative groups were mobilized and registered including the EMYOOGA SACCOs	(2)2 cooperative groups mobilised for registration	(2)2 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(4) 4 cooperatives assisted to register	(4) 4 cooperatives assisted to register	(1)1 cooperative assisted to register	(1)1 cooperative assisted to register
Non Standard Outputs:				
221002 Workshops and Seminars	1,500	1,500	100 %	375
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance:	The over performance in cooperative groups mobilized was as a results of many Emyooga associations at parish level coming up to form District Emyooga SACCOs in their respective job line.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(2) 2 tourism promotion activities mainstreamed in the district development plan	(4) 4 tourism promotion activities mainstreamed in the district development plan.	()	(2)2 tourism promotion activities mainstreamed in the district development plan.
No. and name of new tourism sites identified	(4) 4 new tourism sites identified	(4) 4 new tourism sites; Wabinyonyi,Kawaafu and Bakulubangi cultural and historical sites were identified in Lyabaana,Nairambi and Buwooya sub-counties respectively.	(1)1 new tourism site identified	(1)1 new tourism site identified
Non Standard Outputs:				
227001 Travel inland	2,200	2,200	100 %	600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,200	100 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,200	100 %	600
Reasons for over/under performance:	Normal planned performance, however, COVID-19 Lockdown I & II and water level increase in lake Victoria affected, hindered and reduced the rate at which the performance could be achieved.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Department office operation and supervision costs met	Department official operations and supervision costs met	Department office operation and supervision costs met	Department official operations and supervision costs met
221009 Welfare and Entertainment	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	500	500	100 %	126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	376
Reasons for over/under performance:	Department official operations and supervision costs met, however the number of staff in the department has increased, but funds to meet the department requirements is still a big challenge hence lowering the performance of the department. therefore more support in terms of office equipment, transport means, office block/space and computers is highly needed.			
Total For Trade Industry and Local Development : Wage Rect:	38,018	38,018	100 %	9,508
Non-Wage Reccurent:	15,672	14,512	93 %	3,469
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	53,690	52,530	97.8 %	12,977

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

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

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

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

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

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

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

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

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

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

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

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