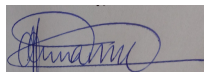

Vote:590 Buvuma District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2021/22. 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: 19/11/2021

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

Vote:590 Buvuma District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	190,469	42,090	22%
Discretionary Government Transfers	3,355,715	889,975	27%
Conditional Government Transfers	12,848,773	3,928,708	31%
Other Government Transfers	2,241,991	283,584	13%
External Financing	181,516	0	0%
Total Revenues shares	18,818,463	5,144,357	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,739,502	453,679	313,471	26%	18%	69%
Finance	367,503	94,312	91,202	26%	25%	97%
Statutory Bodies	545,062	137,391	111,870	25%	21%	81%
Production and Marketing	2,022,304	441,139	252,361	22%	12%	57%
Health	6,626,391	1,958,759	851,737	30%	13%	43%
Education	5,415,470	1,541,689	707,268	28%	13%	46%
Roads and Engineering	677,396	103,739	98,363	15%	15%	95%
Water	757,164	243,208	32,673	32%	4%	13%
Natural Resources	207,772	52,611	51,165	25%	25%	97%
Community Based Services	222,056	56,615	47,359	25%	21%	84%
Planning	103,968	27,649	20,592	27%	20%	74%
Internal Audit	57,936	14,582	14,046	25%	24%	96%
Trade Industry and Local Development	75,939	18,985	18,734	25%	25%	99%
Grand Total	18,818,463	5,144,357	2,610,843	27%	14%	51%
<i>Wage</i>	7,596,479	1,899,120	1,661,205	25%	22%	87%
<i>Non-Wage Recurrent</i>	4,863,777	1,204,263	780,108	25%	16%	65%
<i>Domestic Devt</i>	6,176,691	2,040,974	169,529	33%	3%	8%
<i>Donor Devt</i>	181,516	0	0	0%	0%	0%

Vote:590 Buvuma District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Ushs 5.144bn had been received by the district representing 27% of the District annual budget. Locally raised revenues posted Ushs 41.418m an equivalent of 22% of the locally raised revenue annual budget. Discretionary Government Transfers posted Ushs 889.975m an equivalent of 27% of their annual budget. Conditional Government Transfers posted Ushs 3.929bn, an equivalent of 31% of their annual expectation. Other Central Government Transfers had only posted Ushs 283.584m, which was equivalent to 13% of their annual budget. No external financing had been received by the end of quarter. The Water department had received 32% of its annual budget while Health, Education and Planning had received 30%, 28% and 27% of their respective annual budgets. Administration and Finance had each received 26% of its respective annual budget. Community Based Services, Internal Audit, Trade Industry and Local Economic Development, Natural Resources and Statutory Bodies had all received 25% of their respective annual budgets while Production & Marketing and Roads & Engineering, had received 22% and 15% respectively. All receipts were subsequently disbursed to the respective departments. Of the total district receipts, Ushs 2.611bn had been spent, an equivalent of 14% of the annual budget and 51% of the total releases, with Ushs 1.661bn being wage expenditure, Ushs 780.108m being recurrent non wage expenditure while Ushs 169.529m was development expenditure. Trade Industry & Local Economic Development, Natural Resources, Finance, Internal Audit and Roads & Engineering had spent 99%, 97%, 97%, 96% and 95% of their receipts respectively while Community Based Services, Statutory Bodies and Planning had spent 84%, 81% and 74% of their respective receipts. Administration, Production & Marketing, Education and Health had spent 69%, 57%, 46% and 43% of their respective quarterly receipts. The Water department fared worst at absorption managing only 13% of its quarterly receipt.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	190,469	42,090	22 %
Local Services Tax	21,961	21,666	99 %
Local Hotel Tax	4,254	0	0 %
Application Fees	10,755	0	0 %
Business licenses	22,087	3,322	15 %
Other licenses	16,289	1,677	10 %
Registration of Businesses	74,945	6,238	8 %
Market /Gate Charges	20,000	4,483	22 %
Other Fees and Charges	20,178	4,703	23 %
2a. Discretionary Government Transfers	3,355,715	889,975	27 %
District Unconditional Grant (Non-Wage)	742,798	185,699	25 %
Urban Unconditional Grant (Non-Wage)	47,092	11,773	25 %
District Discretionary Development Equalization Grant	585,528	195,176	33 %
Urban Unconditional Grant (Wage)	168,542	42,135	25 %
District Unconditional Grant (Wage)	1,784,731	446,183	25 %
Urban Discretionary Development Equalization Grant	27,025	9,008	33 %
2b. Conditional Government Transfers	12,848,773	3,928,708	31 %
Sector Conditional Grant (Wage)	5,643,206	1,410,801	25 %
Sector Conditional Grant (Non-Wage)	1,693,391	694,107	41 %
Sector Development Grant	5,129,262	1,709,754	33 %
Transitional Development Grant	219,802	73,267	33 %
Pension for Local Governments	112,068	28,017	25 %
Gratuity for Local Governments	51,044	12,761	25 %

Vote:590 Buvuma District**Quarter1**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	2,241,991	283,584	13 %
Support to PLE (UNEB)	6,500	0	0 %
Uganda Road Fund (URF)	576,977	78,884	14 %
Uganda Women Entrepreneurship Program(UWEP)	15,253	4,914	32 %
Vegetable Oil Development Project	300,000	0	0 %
Makerere School of Public Health	203,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Makerere University Walter Reed Project (MUWRP)	431,398	199,786	46 %
Neglected Tropical Diseases (NTDs)	52,500	0	0 %
Results Based Financing (RBF)	656,362	0	0 %
Parish Community Associations (PCAs)	0	0	0 %
3. External Financing	181,516	0	0 %
United Nations Children Fund (UNICEF)	65,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	116,516	0	0 %
Total Revenues shares	18,818,463	5,144,357	27 %

Cumulative Performance for Locally Raised Revenues

Ushs 42.09m was received as locally raised revenue, which was equivalent to 22% of the locally raised revenue annual budget, the bulk of Ushs 21.666m being almost the entire annual expectation from Local Service Tax.

Other Fees & Charges, Market Charges and Business licences posted Ushs 4.703m, Ushs 4.483m and Ushs 3.322m which were equivalent to 23%, 22% and 15% of their respective annual expectations. Other licences and Reistration of businesses posted Ushs 1.677m and Ushs 5.566m equivalent to 10% and 8% of their annual budgets while Application fees and Local hotel tax had not realised any revenue by end of first quarter.

Cumulative Performance for Central Government Transfers

The district received Ushs 4.818bn Central government transfers, Ushs 889.975m being Discretionary government transfers while Ushs 3.929bn was Conditional government transfers. Urban unconditional wage and non wage, Pension for local governments, Gratuity for local governments, District unconditional wage and non wage, Sector conditional wage grants had all posted 25% of their annual budgets while District DDEG, Urban DDEG, Sector development and Transitional development had posted 33% of

their respective annual budgets. Sector conditional non wage had posted 41% of its annual budget arising out of a supplementary receipt towards the fight against Covid-19

Cumulative Performance for Other Government Transfers

Ushs 283.584m was received in the quarter, representing 13% of the annual Other government transfers budget; of this Ushs 78.884m was Uganda Road Fund, Ushs 199.786m was Makerere University Walter Reed Project funding and Ushs 4.914m Uganda Women Entrepreneurship program funding. All the othe planned revenue sources were yet to post any receipt.

Cumulative Performance for External Financing

No external financing had been received by the end of quarter one, with UNICEF projecting to send theirs in quarter two to support Integrated Child Health Days

Vote:590 Buvuma District

Quarter1

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	1,684,816	249,081	15 %	421,204	249,081	59 %
District Production Services	337,489	3,280	1 %	84,372	3,280	4 %
Sub- Total	2,022,304	252,361	12 %	505,576	252,361	50 %
Sector: Works and Transport						
District, Urban and Community Access Roads	652,396	98,363	15 %	163,099	98,363	60 %
District Engineering Services	25,000	0	0 %	6,250	0	0 %
Sub- Total	677,396	98,363	15 %	169,349	98,363	58 %
Sector: Trade and Industry						
Commercial Services	75,939	18,734	25 %	18,985	18,734	99 %
Sub- Total	75,939	18,734	25 %	18,985	18,734	99 %
Sector: Education						
Pre-Primary and Primary Education	3,295,509	525,217	16 %	823,877	525,217	64 %
Secondary Education	1,966,196	145,873	7 %	491,549	145,873	30 %
Education & Sports Management and Inspection	153,765	36,178	24 %	38,441	36,178	94 %
Sub- Total	5,415,470	707,268	13 %	1,353,868	707,268	52 %
Sector: Health						
Primary Healthcare	4,209,212	73,503	2 %	1,052,303	73,503	7 %
Health Management and Supervision	2,417,179	778,234	32 %	604,295	778,234	129 %
Sub- Total	6,626,391	851,737	13 %	1,656,598	851,737	51 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	757,164	32,673	4 %	189,291	32,673	17 %
Natural Resources Management	207,772	51,165	25 %	51,943	51,165	99 %
Sub- Total	964,936	83,838	9 %	241,234	83,838	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	222,056	47,359	21 %	55,514	47,359	85 %
Sub- Total	222,056	47,359	21 %	55,514	47,359	85 %
Sector: Public Sector Management						
District and Urban Administration	1,739,502	313,471	18 %	421,288	313,471	74 %
Local Statutory Bodies	545,062	111,870	21 %	136,265	111,870	82 %
Local Government Planning Services	103,968	20,592	20 %	25,992	20,592	79 %
Sub- Total	2,388,532	445,933	19 %	583,546	445,933	76 %
Sector: Accountability						
Financial Management and Accountability(LG)	367,503	91,202	25 %	91,876	91,202	99 %
Internal Audit Services	57,936	14,046	24 %	14,484	14,046	97 %

Vote:590 Buvuma District**Quarter1**

	<i>Sub- Total</i>	425,439	105,248	25 %	106,360	105,248	99 %
Grand Total		18,818,463	2,610,843	14 %	4,691,029	2,610,843	56 %

Vote:590 Buvuma District

Quarter1

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	1,190,238	288,088	24%	297,159	288,088	97%
District Unconditional Grant (Non-Wage)	83,754	20,939	25%	20,538	20,939	102%
District Unconditional Grant (Wage)	610,912	152,728	25%	152,728	152,728	100%
Gratuity for Local Governments	51,044	12,761	25%	12,761	12,761	100%
Locally Raised Revenues	16,551	5,138	31%	4,138	5,138	124%
Multi-Sectoral Transfers to LLGs_NonWage	147,367	26,370	18%	36,842	26,370	72%
Pension for Local Governments	112,068	28,017	25%	28,017	28,017	100%
Urban Unconditional Grant (Wage)	168,542	42,135	25%	42,135	42,135	100%
Development Revenues	549,264	165,590	30%	137,316	165,590	121%
District Discretionary Development Equalization Grant	17,609	5,870	33%	4,402	5,870	133%
District Unconditional Grant (Non-Wage)	209,975	52,494	25%	52,494	52,494	100%
Multi-Sectoral Transfers to LLGs_Gou	321,680	107,227	33%	80,420	107,227	133%
Total Revenues shares	1,739,502	453,679	26%	434,475	453,679	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	779,454	194,864	25%	194,864	194,864	100%
Non Wage	410,784	73,945	18%	102,696	73,945	72%
Development Expenditure						
Domestic Development	549,264	44,663	8%	123,729	44,663	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,739,502	313,471	18%	421,288	313,471	74%
C: Unspent Balances						
Recurrent Balances		19,280	7%			

Vote:590 Buvuma District**Quarter1**

Wage	0		
Non Wage	19,280		
Development Balances	120,927	73%	
Domestic Development	120,927		
External Financing	0		
Total Unspent	140,208	31%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 453.236m in the quarter, of which Ushs 287.646m was recurrent revenue while Ushs 165.59m was development revenue. Recurrent revenues comprised Ushs 42.135m Urban unconditional wage, Ushs 27.761m Gratuity for Local Governments, Ushs 28.017m Pension for Local Governments Ushs 152.728m district unconditional wage, Ushs 5.138m locally raised revenues and Ushs 20.939m district unconditional non wage. Development revenues comprised Ushs 107.227m Multisectoral development transfers to LLGs, Ushs 52.494m district unconditional nonwage and Ushs 5.87m District Discretionary Development Equalisation Grant. Department expenditure amounted to Ushs 313.471m, of which Ushs 194.864m was wage expenditure, Ushs 73.945m non wage expenditure and Ushs 44.663m development expenditure.

Reasons for unspent balances on the bank account

Mainly funds for HLG and LLG DDEG projects that were awaiting completion of procurement processes as well as those for recurrent activities that had been rescheduled for quarter two

Highlights of physical performance by end of the quarter

Staff salaries and pension paid for 3 months. Routine monitoring of district and LLG projects conducted. Annual Boards of Survey exercise conducted. CAO's vehicle serviced and maintained.

Vote:590 Buvuma District**Quarter1****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	367,503	94,312	26%	75,251	94,312	125%
District Unconditional Grant (Non-Wage)	58,030	14,508	25%	14,508	14,508	100%
District Unconditional Grant (Wage)	230,473	57,618	25%	57,618	57,618	100%
Locally Raised Revenues	12,500	4,777	38%	3,125	4,777	153%
Multi-Sectoral Transfers to LLGs_NonWage	66,500	17,409	26%	0	17,409	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	367,503	94,312	26%	75,251	94,312	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,473	57,618	25%	57,618	57,618	100%
Non Wage	137,030	33,584	25%	34,258	33,584	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	367,503	91,202	25%	91,876	91,202	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,110				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,110	3%			

Vote:590 Buvuma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 93,612,000/= of which Ugx. 14,507,500 was District unconditional non-wage, Ugx. 57,618,250 was district unconditional wage and Ugx. 4,777,000 was Locally raised revenue and Ugx 16,708,580 multisectoral non wage transfers to LLGs. The department spent a total of Ugx. 91,202,045 which was 99% of the quarterly planned budget. Ugx 57,618,000 was wage expenditure while Ugx 33,584,000 was non wage expenditure

Reasons for unspent balances on the bank account

The unspent balance remained as a result of funds being committed to particular procurement whose procurement process hadn't been completed by the end of the quarter.

Highlights of physical performance by end of the quarter

Compilation and submission of the Annual LG Financial statements to the Accountant General, Auditor General and other relevant Agencies done. General staff salaries were paid for three months of the quarter. Timely Warranting and Invoicing of funds to the different departments and sectors with in the vote, Procurement of Fuel for running of the IFMS power generator done and costs settled. All other IFMS recurrent expenditures settled. Monitoring and technical backstopping under selected LLGs to ensure compliance with the financial and Accounting regulations and other accounting procedures done. Procurement of Fuel for office administration done and costs settled. Procurement of office stationery and other small office Equipments done. Staff welfare items provide in an interest to enhance staff welfare. Facilitation to staff to make relevant submissions and consultations with the line Ministries and Agencies.

Vote:590 Buvuma District

Quarter1

*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	541,462	136,191	25%	135,365	136,191	101%
District Unconditional Grant (Non-Wage)	226,899	56,725	25%	56,725	56,725	100%
District Unconditional Grant (Wage)	236,233	59,058	25%	59,058	59,058	100%
Locally Raised Revenues	20,830	7,600	36%	5,208	7,600	146%
Multi-Sectoral Transfers to LLGs_NonWage	57,500	12,808	22%	14,375	12,808	89%
Development Revenues	3,600	1,200	33%	900	1,200	133%
District Discretionary Development Equalization Grant	3,600	1,200	33%	900	1,200	133%
Total Revenues shares	545,062	137,391	25%	136,265	137,391	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,233	59,058	25%	59,058	59,058	100%
Non Wage	305,229	52,812	17%	76,307	52,812	69%
Development Expenditure						
Domestic Development	3,600	0	0%	900	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	545,062	111,870	21%	136,265	111,870	82%
C: Unspent Balances						
Recurrent Balances						
		24,321	18%			
Wage		0				
Non Wage		24,321				
Development Balances						
		1,200	100%			
Domestic Development		1,200				
External Financing		0				
Total Unspent		25,521	19%			

Vote:590 Buvuma District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 137.391m, of which UGX 136.191m was recurrent revenues while UGX 1.2m was development revenues. The recurrent revenues comprised UGX 56.725m district unconditional non wage grant, UGX 59.058m district unconditional wage grant, UGX 7.6m locall raised revenues and UGX 12.808m Multisectoral non wage transfers to LLGS. Total department expenditure amounted to UGX 118.787m, of which UGX 59.058m was wage expenditure while UGX 52.812m was non wage expenditure

Reasons for unspent balances on the bank account

Absence of formalised Standing committees, and non functionality of the District Service Commission pending approval of proposed members by the Public Service Commission, a nd uncompleted procurement process to permit supply of conference chairs

Highlights of physical performance by end of the quarter

1 District Council meeting held to approve Standing Committees and operationalisation of health centres 1 DPAC meeting held to discuss FY 2020/21 4th quarter District and LLGs audit reports 1 DLB meeting held to consider land applications and Public land taken up by the National Oil PalmProject 1 District Executive Committee PAF monitoring visit made to Buyego, Kifulu and Lunyanja health centres to assess their physical status before operationalisation District and LLG councillors' FY 2021/22 1st quarter ex gratia paid District Executive Committee FY 2021/22 1st quarter duty facilitation paid

Vote:590 Buvuma District**Quarter1****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	1,895,548	398,887	21%	473,887	398,887	84%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Sector Conditional Grant (Non-Wage)	818,959	204,740	25%	204,740	204,740	100%
Sector Conditional Grant (Wage)	776,588	194,147	25%	194,147	194,147	100%
Development Revenues	126,756	42,252	33%	31,689	42,252	133%
Sector Development Grant	126,756	42,252	33%	31,689	42,252	133%
Total Revenues shares	2,022,304	441,139	22%	505,576	441,139	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	776,588	194,147	25%	194,147	194,147	100%
Non Wage	1,118,959	47,654	4%	279,740	47,654	17%
Development Expenditure						
Domestic Development	126,756	10,560	8%	31,689	10,560	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,022,304	252,361	12%	505,576	252,361	50%
C: Unspent Balances						
Recurrent Balances		157,086	39%			
Wage		0				
Non Wage		157,086				
Development Balances		31,692	75%			
Domestic Development		31,692				
External Financing		0				
Total Unspent		188,778	43%			

Summary of Workplan Revenues and Expenditure by Source

Total Amount of money budgeted for 1,724,304,264 of which Agricultural Extension Grant (AEG) =247,441,767/= Production and Marketing Grant (PMG) =37,488,726/=, Parish Model=660,785,350/=, NOPP= 300,000,000/=. Total Amount of money received AEG =65,250,945/= PMG=9,359,152/=, VODP= 0/= PDM=170,576,742/= all totaling to 439,343,944/= . for quarter 1. Funds received 25.5% and funds spent 60%.

Vote:590 Buvuma District

Quarter1

Reasons for unspent balances on the bank account

1. we have not recieved guidelines fof PDM hence all the monies are still on the account. 2. Procurement process for some items not yet finalised

Highlights of physical performance by end of the quarter

1. Backstopping extension staff and support supervision 2. Data collection of fish catches fish farm management and monitoring extension services 3. Farmer Sensitization 4. Tsetse surveys and Tsetse fly's management 5. Pests and Disease Surveillance 6. Agricultural Extension Activities in the sub-counties 7. Distribution of OWC Materials

Vote:590 Buvuma District

Quarter1

*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	3,434,271	955,224	28%	858,568	955,224	111%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	1,000	250	25%	250	250	100%
Other Transfers from Central Government	1,343,260	199,786	15%	335,815	199,786	59%
Sector Conditional Grant (Non-Wage)	285,746	304,122	106%	71,436	304,122	426%
Sector Conditional Grant (Wage)	1,804,265	451,066	25%	451,066	451,066	100%
Development Revenues	3,192,120	1,003,535	31%	798,030	1,003,535	126%
District Discretionary Development Equalization Grant	17,444	5,815	33%	4,361	5,815	133%
External Financing	181,516	0	0%	45,379	0	0%
Sector Development Grant	2,993,160	997,720	33%	748,290	997,720	133%
Total Revenues shares	6,626,391	1,958,759	30%	1,656,598	1,958,759	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,804,265	399,383	22%	451,066	399,383	89%
Non Wage	1,630,006	450,333	28%	407,501	450,333	111%
Development Expenditure						
Domestic Development	3,010,604	2,021	0%	752,651	2,021	0%
External Financing	181,516	0	0%	45,379	0	0%
Total Expenditure	6,626,391	851,737	13%	1,656,598	851,737	51%
C: Unspent Balances						
Recurrent Balances		105,508	11%			
Wage		51,683				
Non Wage		53,825				
Development Balances		1,001,514	100%			
Domestic Development		1,001,514				
External Financing		0				

Vote:590 Buvuma District**Quarter1**

Total Unspent	1,107,022	57%	
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Summary of Workplan Revenues and Expenditure by Source

The approved Budget for the quarter was UG Shs 1,962,575,512/= received 851,379,681/= giving a budget realization of 43 %.
 Salary= 399,383,062/= , Fuel 2,500,000/= , Vehicle maintenance = 1,620,000/=, covid pandemic response = 215,428,960/= stationary = 700,000/= telecommunication = 500,000/= allowances = 1,770,000/=, PHC non wage to the lower health facilities = 57,035,864 and IP MUWRP = 163064,362. Shs Ug 1,000,513,392 for civil works was not spent.

Reasons for unspent balances on the bank account

Civil works for the upgrade of Nkata, Lukale and Buwooya HC II to HC III still under procurement centrally PDU completing procurement of civil works

Highlights of physical performance by end of the quarter

Phase 2 construction of Luby hC II staff house on going Public and PNFP health facilities received the PHC non wage Salaries were paid on time Covid 19 activities implemented within the confines of the guideline

Vote:590 Buvuma District**Quarter1****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	3,610,997	940,198	26%	902,749	940,198	104%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	79,257	19,814	25%	19,814	19,814	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	2,000	200%
Other Transfers from Central Government	6,500	0	0%	1,625	0	0%
Sector Conditional Grant (Non-Wage)	456,888	152,296	33%	114,222	152,296	133%
Sector Conditional Grant (Wage)	3,062,352	765,588	25%	765,588	765,588	100%
Development Revenues	1,804,473	601,491	33%	451,118	601,491	133%
District Discretionary Development Equalization Grant	222,335	74,112	33%	55,584	74,112	133%
Sector Development Grant	1,382,138	460,713	33%	345,534	460,713	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	5,415,470	1,541,689	28%	1,353,868	1,541,689	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,141,609	599,171	19%	785,402	599,171	76%
Non Wage	469,388	16,364	3%	117,347	16,364	14%
Development Expenditure						
Domestic Development	1,804,473	91,733	5%	451,118	91,733	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,415,470	707,268	13%	1,353,868	707,268	52%
C: Unspent Balances						
Recurrent Balances		324,663	35%			
Wage		186,231				
Non Wage		138,432				
Development Balances		509,758	85%			

Vote:590 Buvuma District**Quarter1**

Domestic Development	509,758		
External Financing	0		
Total Unspent	834,421	54%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 1.542bn in the quarter, of which Ushs 940.198m was recurrent revenue while Ushs 601.491m was development revenue. Recurrent revenues comprised Ushs 765.588m Sector conditional wage, Ushs 152.296m Sector conditional nonwage, Ushs 19.814m district unconditional wage, Ushs 2m locally raised revenues and Ushs 0.5m district unconditional non wage. Development revenues comprised Ushs 460.713m Sector development grant, Ushs 66.667m Transitional development grant and Ushs 74.112m District Discretionary Development Equalisation Grant. Department expenditure amounted to Ushs 707.268m, of which Ushs 599.171m was wage expenditure, Ushs 16.364m non wage expenditure and Ushs 91.733m development expenditure.

Reasons for unspent balances on the bank account

Wage funds for yet to be recruited staff, non wage transfers meant for schools but awaiting guidance from Ministry of Education and Sports, as well as funds for ongoing development projects

Highlights of physical performance by end of the quarter

Paying of all teaching and non teaching staff salaries in the primary and secondary schools of Buvuma LDG. Construction of 3 classroom block at Bugabo P/S. Environmental and social screening of education department project activities. Collection of data to enhance capacity through Monitoring, supervision, and inspection of Education activities, schools

Vote:590 Buvuma District

Quarter1

*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	677,396	103,739	15%	169,349	103,739	61%
District Unconditional Grant (Wage)	99,419	24,855	25%	24,855	24,855	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	576,977	78,884	14%	144,244	78,884	55%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	677,396	103,739	15%	169,349	103,739	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,419	24,855	25%	24,855	24,855	100%
Non Wage	577,977	73,508	13%	144,494	73,508	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	677,396	98,363	15%	169,349	98,363	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,376				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,376	5%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 103.739m, of which Ushs 78.884m was Other Central Government Transfers from Uganda Road Fund and Ushs 24.855m was District unconditional wage grant. No locally raised revenue was received in the quarter. Department expenditure amounted to Ushs 98.363m, Ushs 28.455m being wage expenditure and Ushs 73.508m was non wage expenditure.

Vote:590 Buvuma District

Quarter1

Reasons for unspent balances on the bank account

Funds for roads supervision whose uptake delayed

Highlights of physical performance by end of the quarter

7 kms of Kobero-Galigatya-Lukoma road in Busamuzi s/c graded and compacted Road gangs salaries paid for August 1st quarter
District Roads Committee meeting held

Vote:590 Buvuma District

Quarter1

*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	110,155	27,539	25%	27,539	27,539	100%
District Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Sector Conditional Grant (Non-Wage)	56,155	14,039	25%	14,039	14,039	100%
Development Revenues	647,009	215,670	33%	161,752	215,670	133%
Sector Development Grant	627,207	209,069	33%	156,802	209,069	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	757,164	243,208	32%	189,291	243,208	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	13,500	25%	13,500	13,500	100%
Non Wage	56,155	5,806	10%	14,039	5,806	41%
Development Expenditure						
Domestic Development	647,009	13,367	2%	161,752	13,367	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	757,164	32,673	4%	189,291	32,673	17%
C: Unspent Balances						
Recurrent Balances		8,233	30%			
Wage		0				
Non Wage		8,233				
Development Balances		202,303	94%			
Domestic Development		202,303				
External Financing		0				
Total Unspent		210,535	87%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 243.208m, of which Ushs 27.539m was recurrent revenues and Ushs 215.67m was development revenues. Recurrent revenues comprised Ushs 14.039m Sector conditional grant and Ushs 13.5m was District unconditional wage grant while Development revenues comprised Ushs 209.069m Sector development grant and Ushs 6.601m Transitional development grant. Department expenditure amounted to Ushs 32.673m, Ushs 13.5m being wage expenditure, Ushs 5.806m was non wage expenditure and Ushs 13.367m was development expenditure.

Vote:590 Buvuma District

Quarter1**Reasons for unspent balances on the bank account**

Funds mainly for development projects whose procurement process was still ongoing

Highlights of physical performance by end of the quarter

Supervision visits made to Mubaale piped water scheme in Bugaya Sub county and Namatale piped water scheme in bweema Sub county. A home sanitation improvement campaign conducted in lyabaana Sub county. A land agreement for additional land for Namatale piped water scheme obtained. A preliminary survey conducted on the design of Busamuzi piped water scheme

Vote:590 Buvuma District

Quarter1

*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	192,672	48,003	25%	48,168	48,003	100%
District Unconditional Grant (Non-Wage)	2,900	725	25%	725	725	100%
District Unconditional Grant (Wage)	171,333	42,833	25%	42,833	42,833	100%
Locally Raised Revenues	2,120	365	17%	530	365	69%
Sector Conditional Grant (Non-Wage)	16,319	4,080	25%	4,080	4,080	100%
Development Revenues	15,100	4,608	31%	3,775	4,608	122%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
District Unconditional Grant (Non-Wage)	5,100	1,275	25%	1,275	1,275	100%
Total Revenues shares	207,772	52,611	25%	51,943	52,611	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,333	42,833	25%	42,833	42,833	100%
Non Wage	21,339	5,002	23%	5,335	5,002	94%
Development Expenditure						
Domestic Development	15,100	3,330	22%	3,775	3,330	88%
External Financing	0	0	0%	0	0	0%
Total Expenditure	207,772	51,165	25%	51,943	51,165	99%
C: Unspent Balances						
Recurrent Balances		168	0%			
Wage		0				
Non Wage		168				
Development Balances		1,278	28%			
Domestic Development		1,278				
External Financing		0				
Total Unspent		1,446	3%			

Vote:590 Buvuma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total shs.52,611,000. Of this, shs.48,003,000 was recurrent revenue and shs.4,608,000 was development revenues. Of shs. 48,003,000 recurrent revenue, shs.42,833,000 was for district unconditional grant - Wage, shs.365,000 was for locally raised revenue and shs.4,080,000 was sector conditional grant non-wage. The development revenue comprised of DDEG of shs.3,333,000 and District unconditional grant - non-wage of shs.1,275,000. The total expenditure amounted to shs. 51,165,000. of this shs. 42,833,000 was wage expenditure, shs.5,002,000 was non wage expenditure and shs. 3,330,000 was development expenditure

Reasons for unspent balances on the bank account

The department had shs.1,446,000 unspent balances as funds earmarked for the procurement of office furniture and laptop which will be paid as a lump-sum after completion of the procurement process and delivery.

Highlights of physical performance by end of the quarter

The department carried out the following activities: staff salaries paid for 3 months, staff welfare catered for for 3 months, 244 community members sensitized (56 forestry, 68environment, wetlands &physical planning and 120 lands management).1 forest monitoring and 6 forest patrols done, district site plan done, screening of projects in education(Kyanja and Bugabo primary school 3 classroom blocks), water (Zziba piped water system)and health (Bugaya HCIII OPD renovation and Luby HCIII Staff house, 1 wetland community management plan done for Nkoka wetland, 2.5 acres of Namunyolo re-afforested and maintained and 4 land wrangle arbitrated.

Vote:590 Buvuma District

Quarter1

*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	222,056	56,615	25%	55,514	56,615	102%
District Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
District Unconditional Grant (Wage)	156,309	39,077	25%	39,077	39,077	100%
Locally Raised Revenues	1,000	250	25%	250	250	100%
Other Transfers from Central Government	15,253	4,914	32%	3,813	4,914	129%
Sector Conditional Grant (Non-Wage)	47,993	11,998	25%	11,998	11,998	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	222,056	56,615	25%	55,514	56,615	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,309	39,077	25%	39,077	39,077	100%
Non Wage	65,747	8,282	13%	16,437	8,282	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	222,056	47,359	21%	55,514	47,359	85%
C: Unspent Balances						
Recurrent Balances						
		9,256	16%			
Wage		0				
Non Wage		9,256				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,256	16%			

Vote:590 Buvuma District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

the department received a total of 56,365,062/= which it posted 30% of it district unconditional grant [non wage] 375,000/= district unconditional grant [wage] 39,077,250/= locally raised revenue 0% other transfers from central government 4,914,470/= sector conditional grant [non wage] 11,998,342/= the department spent 49,866,916/= out of its received total Of 56,365,062/= on facilitating departmental activities

Reasons for unspent balances on the bank account

there is un spent balance of 4914470/= on UWEP account met for UWEP activities and were pending invoices there is also un spent balance of 1583676/= mandatory met for the PWDs and elderly council meetings but there are pending the swearing ceremony

Highlights of physical performance by end of the quarter

• Office stationary purchased • Bank charges settled • Support to Eight lower local government staff provided • Major planning documents compiled and submitted • Sixteen probation and welfare cases registered. • Nine were settled, one referred to court, two referred to other service providers and four still under social inquiry process. • Psychosocial support and consulting was provided to 6 survivors of Covid -19 effects Data on Household mentors in the community collected in the sub-counties of Nairambi,Buwoya, Buvuma T/C , Busawuzi YLP recoveries amounting to 5,625,000 (Five millions six hundred twenty five thousands) retrieved from some YLP beneficiary groups One District Youth Council meeting conducted for District and Sub-County Youth Leaders. Two sensitization meetings on positive culture and settlement of alleged evil spirits have been convened at Buwana and Libu in Bugoya and Lyaboona Sub counties respectively Fourlabour inspections carried out and two labourdisputes attended to. One district women executive council Meeting convened. One day orientation meeting for District and sub county Women Leaders conducted Some recoveries amounting to three millions five hundreds (3,500,000/=)recovered from UWEP beneficially groups Six LLG staffs were facilitated

Vote:590 Buvuma District**Quarter1****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	84,084	21,021	25%	21,021	21,021	100%
District Unconditional Grant (Non-Wage)	40,576	10,144	25%	10,144	10,144	100%
District Unconditional Grant (Wage)	42,001	10,500	25%	10,500	10,500	100%
Locally Raised Revenues	1,507	377	25%	377	377	100%
Development Revenues	19,884	6,628	33%	4,971	6,628	133%
District Discretionary Development Equalization Grant	19,884	6,628	33%	4,971	6,628	133%
Total Revenues shares	103,968	27,649	27%	25,992	27,649	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,001	10,500	25%	10,500	10,500	100%
Non Wage	42,083	6,237	15%	10,521	6,237	59%
Development Expenditure						
Domestic Development	19,884	3,855	19%	4,971	3,855	78%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,968	20,592	20%	25,992	20,592	79%
C: Unspent Balances						
Recurrent Balances		4,284	20%			
Wage		0				
Non Wage		4,284				
Development Balances		2,773	42%			
Domestic Development		2,773				
External Financing		0				
Total Unspent		7,057	26%			

Vote:590 Buvuma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Ushs 27.649m was received in the quarter, of which Ushs 21.021m was recurrent revenue while Ushs 6.628m was development revenue. Recurrent revenues comprised Ushs 10.5m district unconditional wage, Ushs 0.377m locally raised revenues and Ushs 10.144m district unconditional non wage. All development revenue was District Discretionary Development Equalisation Grant. Department expenditure amounted to Ushs 20.592m, of which Ushs 10.5m was wage expenditure, Ushs 6.237m non wage expenditure and Ushs 3.855m development expenditure.

Reasons for unspent balances on the bank account

Development funds awaiting completion of the procurement process and funds for the annual internal assessment exercise to be conducted once in quarter two

Highlights of physical performance by end of the quarter

FY 2020/21 4th quarter budget performance report compiled and submitted to MoFPED and agencies. FY 2021/22 Final Budget Estimates/Performance Contract compiled and submitted to MoFPED and agencies. Monitoring of completed and ongoing DDEG projects undertaken. Feasibility study conducted on DDEG projects in Bweema, Buwooya and Bugaya sub counties. The Buvuma district draft strategic plan for statistics disseminated to technical officers

Vote:590 Buvuma District**Quarter1****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	57,936	14,582	25%	14,484	14,582	101%
District Unconditional Grant (Non-Wage)	13,000	3,250	25%	3,250	3,250	100%
District Unconditional Grant (Wage)	43,186	10,797	25%	10,797	10,797	100%
Locally Raised Revenues	1,750	535	31%	438	535	122%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,936	14,582	25%	14,484	14,582	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,186	10,797	25%	10,797	10,797	100%
Non Wage	14,750	3,250	22%	3,688	3,250	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,936	14,046	24%	14,484	14,046	97%
C: Unspent Balances						
Recurrent Balances		535	4%			
Wage		0				
Non Wage		535				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		535	4%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total Ushs. 14,582m all being recurrent revenues, of this Ushs 10,797m was district unconditional wage, Ushs 0.535m was locally raised revenue, and Ushs 3.25m district unconditional non-wage. Total expenditure amounted to Ushs. 14,046m, of which Ushs 10,797m was wage expenditure while Ushs 3,25m was non wage expenditure.

Vote:590 Buvuma District**Quarter1**

Reasons for unspent balances on the bank account

Delay in accessing the refund for some conducted activities from the system

Highlights of physical performance by end of the quarter

Conducted FY 2020/21 quarter four departments,LLGs,Schools and health facilities audit. Submitted the FY 2020/21 4th quarter audit report to the office of the Internal Auditor General and Office of the Auditor General. Monitored the status of Mubaale piped water scheme in Bugaya Sub county

Vote:590 Buvuma District

Quarter1

*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	75,939	18,985	25%	18,985	18,985	100%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	61,608	15,402	25%	15,402	15,402	100%
Locally Raised Revenues	1,000	250	25%	250	250	100%
Sector Conditional Grant (Non-Wage)	11,331	2,833	25%	2,833	2,833	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	75,939	18,985	25%	18,985	18,985	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,608	15,402	25%	15,402	15,402	100%
Non Wage	14,331	3,332	23%	3,583	3,332	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	75,939	18,734	25%	18,985	18,734	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		250				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		250	1%			

Vote:590 Buvuma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total shs.18,985,000 all being recurrent revenues, of this shs.15,402,000 was district unconditional wage grant, shs.250,000 was locally raised revenue, shs.2,833,000 was sector conditional grant non-wage and district unconditional grant - non-wage of shs.500,000. Total expenditure amounted to shs. 18,734,000, of which shs. 15,402,000 was wage expenditure while shs.3,332,000 was non wage expenditure.

Reasons for unspent balances on the bank account

Due to total ban on gatherings by H.E. The president of Uganda, as one of the SOPs curb down the rate at which COVID-19 is spread, Uganda shs: 250,000/=(locally raised revenue) went unspent by the end of quarter one because it was for workshops and trainings which were among the banned/suspended/abolished events by the president.

Highlights of physical performance by end of the quarter

- New wildlife products were identified at Kiruguma and Ssemujju sites in Bweema sub-county. these include a variety of birds and aquatic animals. - New tourism facilities (accommodation facilities) were identified in Luby T/C to a few are Kalenga Boys, Sselwanga and Team no sleep. - Ten businesses/cooperatives were registered and obtained licenses.

Vote:590 Buvuma District

Quarter1

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:	- Advertising and Public Relations - Facilitation of Workshops and Seminars - Facilitation of staff welfare - Procurement of office stationary - Procurement of Airtime - Facilitation of CAOS office to coordinate with MDAs - Procurement of Fuel	- Procurement of fuel for office running - Procurement of Office Stationary - Carried out routine monitoring of LLGs Projects and Programmes - Paid disturbance allowance for CAO - Paid staff welfare for the quarter			- Procurement of fuel for office running - Procurement of Office Stationary - Carried out routine monitoring of LLGs Projects and Programmes - Paid disturbance allowance for CAO - Paid staff welfare for the quarter
221001 Advertising and Public Relations	4,400	970	22 %		970
221002 Workshops and Seminars	2,500	0	0 %		0
221009 Welfare and Entertainment	9,340	2,335	25 %		2,335
221011 Printing, Stationery, Photocopying and Binding	3,280	820	25 %		820
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	12,000	3,625	30 %		3,625
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,520	10,750	25 %		10,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,520	10,750	25 %		10,750
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.	() None	()		()None

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%age of staff appraised	() Setting of performance appraisal targets for Heads of Department and other	() Performance appraisal targets set with Heads of Departments and other staff	()	()Performance appraisal targets set with Heads of Departments and other staff
%age of staff whose salaries are paid by 28th of every month	() Payment of staff salaries by 28th of every month	() 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	() Pensioners paid by 28th of every month	() Pensioners paid by 28th of every month.	()	()Pensioners paid by 28th of every month.
Non Standard Outputs:	- Payment of Staff Salaries - Payment of Pension - Payment of Gratuity - Facilitation of staff welfare - Procurement of Office Stationary - Airtime - Facilitation for Coordination with MDAs	- Facilitated staff to coordinate with MDAs - Procurement of office stationary - Paid staff welfare		- Facilitated staff to coordinate with MDAs - Procurement of office stationary - Paid staff welfare
211101 General Staff Salaries	779,454	194,864	25 %	194,864
212102 Pension for General Civil Service	112,068	27,969	25 %	27,969
213004 Gratuity Expenses	51,044	0	0 %	0
221009 Welfare and Entertainment	2,080	520	25 %	520
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	4,927	825	17 %	825
Wage Rect:	779,454	194,864	25 %	194,864
Non Wage Rect:	171,719	29,713	17 %	29,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	951,173	224,577	24 %	224,577
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 staf	() None	()	()None
Availability and implementation of LG capacity building policy and plan	() - Staff training - Skills enhancement for staff	() None	()	()None
Non Standard Outputs:	- Staff training - Skills enhancement for staff	None		None
221003 Staff Training	17,609	3,988	23 %	3,988

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,609	3,988	23 %	3,988
External Financing:	0	0	0 %	0
Total:	17,609	3,988	23 %	3,988

Reasons for over/under performance: This activity was planned to be done in quarter 2.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:		Facilitating monitoring and supervision of Sub-County Programme implementation	Carried out monitoring and supervision of LLGs		Carried out monitoring and supervision of LLGs
227001	Travel inland	3,600	900	25 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	900	25 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,600	900	25 %	900

Reasons for over/under performance: Normal Performance

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:		- Procurement of Airtime for Communication Officer - Facilitation of Communication Office to deliver information to the community about service delivery in the District	Carried out community sensitization on COVID 19 immunization.	Carried out community sensitization on COVID 19 immunization.	
222001	Telecommunications	600	150	25 %	150
227001	Travel inland	7,400	1,850	25 %	1,850
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	2,000	25 %	2,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	2,000	25 %	2,000

Reasons for over/under performance: Normal performance

Output : 138106 Office Support services

N/A

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Non Standard Outputs:		- Payment of Water Bills - Facilitating Guard and Security services	- Procured cleaning materials for both office and latrines - Paid contract staff salaries - compound cleaned	- Procured cleaning materials for both office and latrines - Paid contract staff salaries - compound cleaned	
223004	Guard and Security services	1,460	320	22 %	320
223006	Water	1,660	304	18 %	304
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,120	624	20 %	624
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,120	624	20 %	624
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	() Conducted Boards of Survey for the assets in the District.	()	()Conducted Boards of Survey for the assets in the District.
No. of monitoring reports generated		() N/A	() None	()	()None
Non Standard Outputs:		- Carrying out cleaning of Compound and Toilets - Facilitating board of Survey - Maintenance of Office furniture and machinery	- Vehicle Maintained - Printers Maintained		- Vehicle Maintained - Printers Maintained
224004	Cleaning and Sanitation	12,570	3,134	25 %	3,134
227001	Travel inland	1,600	1,600	100 %	1,600
228003	Maintenance – Machinery, Equipment & Furniture	8,685	2,163	25 %	2,163
Wage Rect:		0	0	0 %	0
Non Wage Rect:		22,855	6,897	30 %	6,897
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		22,855	6,897	30 %	6,897
Reasons for over/under performance:		Normal performance			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Production of payroll for every month	- Procured stationary for payroll printing		- Procured stationary for payroll printing
221011	Printing, Stationery, Photocopying and Binding	1,603	400	25 %	400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,603	400	25 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,603	400	25 %	400
Reasons for over/under performance:	Normal performance			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() 90% of the staff trained in Records Management	() None	()	()None
Non Standard Outputs:	Procurement of Office Stationary for the Central Registry	Procured office stationary for registry		Procured office stationary for registry
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Normal Performance			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	- Facilitation of Contracts Committee - Procurement of Office Stationary - Airtime - Facilitation to coordinate with MDAs	- Facilitated contracts committee meeting - Facilitated PDU to coordinate with MDAs - Procured office stationary for PDU Procured office airtime for PDU		- Facilitated contracts committee meeting - Facilitated PDU to coordinate with MDAs - Procured office stationary for PDU Procured office airtime for PDU
211103 Allowances (Incl. Casuals, Temporary)	4,180	470	11 %	470
221011 Printing, Stationery, Photocopying and Binding	2,100	525	25 %	525
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	1,320	160	12 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,255	16 %	1,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,255	16 %	1,255
Reasons for over/under performance:	Normal performance			
Capital Purchases				
Output : 138172 Administrative Capital				

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No. of computers, printers and sets of office furniture purchased	() Construction of Administration Block	() None	()	()None
No. of existing administrative buildings rehabilitated	() N/A	() None	()	()None
No. of solar panels purchased and installed	() N/A	() None	()	()None
No. of administrative buildings constructed	() N/A	() None	()	()None
No. of vehicles purchased	() N/A	() None	()	()None
No. of motorcycles purchased	() N/A	() None	()	()None
Non Standard Outputs:	Construction of Administrative Office Block	None		None
312101 Non-Residential Buildings	209,975	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	209,975	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,975	0	0 %	0
Reasons for over/under performance:	This procurement was not done in this quarter due to the delay in the procurement process.			
Total For Administration : Wage Rect:	779,454	194,864	25 %	194,864
Non-Wage Reccurent:	263,417	52,539	20 %	52,539
GoU Dev:	227,584	3,988	2 %	3,988
Donor Dev:	0	0	0 %	0
Grand Total:	1,270,455	251,390	19.8 %	251,390

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Annual Performance Report compiled and submitted to the Relevant Ministries and Agencies	(17/08/2021) Annual performance report compiled and submitted to the relevant agencies and Ministries		(2021-08-31)Annual Performance Report compiled and submitted to the Relevant Ministries and Agencies	(2021-08-17)compilation and submission of the Annual performance report to the relevant Ministries and Agencies
Non Standard Outputs:	Timely payment of general staff salaries to department staffs Procurement of both Printed and unprinted office stationery Procurement of small office consumables (Sanitizer) to control the spread of Covid-19 pandemic Payment of bank charges and other bank related costs Facilitation to staff to make relevant submissions and consultations with line Ministries Procurement of fuel for office administration	Timely payment of general staff salaries done Procurement of small office equipments done Staff facilitated to make relevant submissions and consultations with line Ministries Fuel for office administration procured and costs settled		Timely payment of general staff salaries to department staffs Procurement of both Printed and unprinted office stationery Procurement of small office consumables (Sanitizer) to control the spread of Covid-19 pandemic Payment of bank charges and other bank related costs Facilitation to staff to make relevant submissions and consultations with line Ministries Procurement of fuel for office administration	Payment of general staff salaries Procurement of small office equipments payment of bank charges and other bank related costs Facilitation to staff to make relevant submissions and consultations Procurement of fuel for office administration
211101 General Staff Salaries	230,473	57,618	25 %		57,618
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %		0
221012 Small Office Equipment	360	70	19 %		70
221014 Bank Charges and other Bank related costs	848	215	25 %		215
227001 Travel inland	1,000	418	42 %		418
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	230,473	57,618	25 %		57,618
Non Wage Rect:	13,208	1,702	13 %		1,702
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	243,681	59,321	24 %		59,321
Reasons for over/under performance:		The unspent balances basically on stationery were as a result of incomplete procurement process			
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(21961000) UShs. 21,961,000 Received as LST	(21666250) Ush. 21,666,250 Received as LST	(5490250)UShs. 5,490,250 Received as LST	(21666250)Ush. 21,666,250 Received as LST
Value of Hotel Tax Collected	() UGX. 4,250,000- Collected as Local Hotel Tax	(100000) Ush. 100,000 Received as LHT	()	(100000)Ush. 100,000 Received as LHT
Value of Other Local Revenue Collections	(164434000) UGX. 164434000 collected from other sources of revenue	(20,323,750) Ush. 20,323,750 collected from other sources of Revenue	(41108500)UGX. 41,108,500 collected from other sources of revenue	(20323750)Ush. 20,323,750 collected from other sources of Revenue
Non Standard Outputs:	The District revenue register compiled and updated on a timely basis Local revenue mobilization and revenue sensitization done under LLGs Local revenue enforcement done	Local revenue mobilization and sensitization done under selected LLGs Local revenue enforcement done in selected LLGs.	The District revenue register compiled and updated on a timely basis Local revenue mobilization and revenue sensitization done under LLGs Local revenue enforcement done	Carrying out local revenue sensitization and mobilization in selected LLGs. Carrying out Local revenue enforcement in selected LLGs.
221002 Workshops and Seminars	1,652	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	214	21 %	214
227001 Travel inland	4,500	2,441	54 %	2,441
227004 Fuel, Lubricants and Oils	5,500	2,002	36 %	2,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,652	4,657	37 %	4,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,652	4,657	37 %	4,657
Reasons for over/under performance:	The limited resource envelope that hinders execution of revenue planned activities given the geographical nature of the Island.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-02-15) Preparation of the District Annual Work Plan and presenting it to the District Council for approval	()	(2022-02-15) Preparation of the District Annual Work Plan and presenting it to the District Council for approval	()
Date for presenting draft Budget and Annual workplan to the Council	(2022-02-15) Preparing the District draft budget and presenting it to the District Council	()	(2022-02-15) Preparing the District draft budget and presenting it to the District Council	()
Non Standard Outputs:	Holding one budget consultative meeting Holding at least two quarterly budget desk meetings		Holding at least two quarterly budget desk meetings	
221002 Workshops and Seminars	670	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	243	24 %	243

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227001 Travel inland	5,000	963	19 %	963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,670	1,206	18 %	1,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,670	1,206	18 %	1,206

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Annual LG financial Statements compiled and submitted to the Accountant General and other Relevant Agencies.	(27/08/2021) Compilation and Submission of Annual LG financial statements for FY 2020/2021 to the Accountant General, Auditor General and other relevant Agencies done.	(2021-08-31)Annual LG financial Statements for FY 2020_2021 compiled and submitted to the Accountant General and other Relevant Agencies.	(2021-08-27)Compilation and Submission of Annual LG financial statements for FY 2020/2021 to the Accountant General, Auditor General and other relevant Agencies
Non Standard Outputs:	Quarterly compilation and submission of financial statements to the relevant agencies done	N/A	Quarterly compilation and submission of financial statements to the relevant agencies done	N/A

227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	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 for the different departments and sectors under vote 590 done Fuel for running the IFMS power generator procured and fuel costs settled Airtime/ Internet data for coordination of IFMS activities procured All other IFMS recurrent costs settled	Timely Warranting and invoicing of funds for the different departments and sectors done for the quarter procuring of fuel for running of the IFMS power generator done and costs settled. Airtime/Internet data for coordination of IFMS activities with the line Ministries provided. All other IFMS recurrent expenditures settled	Warranting and invoicing of funds for the different departments and sectors under vote 590 done Fuel for running the IFMS power generator procured and fuel costs settled Airtime/ Internet data for coordination of IFMS activities procured All other IFMS recurrent costs settled	Warranting and invoicing of funds for the different departments and sectors procuring of fuel for running of the IFMS power generator Provision of airtime/Internet data for coordination of IFMS activities with the line Ministries Providing for all other IFMS recurrent expenditures
221009 Welfare and Entertainment	2,000	500	25 %	500

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221011 Printing, Stationery, Photocopying and Binding	2,558	450	18 %	450
222001 Telecommunications	1,012	253	25 %	253
227001 Travel inland	4,400	1,100	25 %	1,100
227004 Fuel, Lubricants and Oils	20,030	5,007	25 %	5,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,310	24 %	7,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,310	24 %	7,310
Reasons for over/under performance: N/A				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Periodic monitoring of LLGs to ensure compliance the Financial and accounting regulations and other guiding principles done and action to improve on the gaps implemented		Periodic monitoring of LLGs to ensure compliance the Financial and accounting regulations and other guiding principles done and action to improve on the gaps implemented	
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>230,473</i>	<i>57,618</i>	<i>25 %</i>	<i>57,618</i>
<i>Non-Wage Reccurent:</i>	<i>70,530</i>	<i>16,875</i>	<i>24 %</i>	<i>16,875</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>301,003</i>	<i>74,493</i>	<i>24.7 %</i>	<i>74,493</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 Council meetings to be held with minutes produced	1 District Council sitting held to form standing committees District Executive Committee monthly duty facilitation paid Councillors' allowances and transport refund for Council sitting paid District Council sitting meals and refreshments procured District and LLG concillors` 1st quarter ex gratia paid			1 District Council sitting held to form standing committees District Executive Committee monthly duty facilitation paid Councillors' allowances and transport refund for Council sitting paid District Council sitting meals and refreshments procured District and LLG concillors` 1st quarter ex gratia paid
211101 General Staff Salaries	236,233	59,058	25 %		59,058
211103 Allowances (Incl. Casuals, Temporary)	164,148	29,315	18 %		29,315
221009 Welfare and Entertainment	3,600	810	23 %		810
221011 Printing, Stationery, Photocopying and Binding	756	0	0 %		0
227001 Travel inland	32,820	3,410	10 %		3,410
228002 Maintenance - Vehicles	4,500	0	0 %		0
Wage Rect:	236,233	59,058	25 %		59,058
Non Wage Rect:	205,825	33,535	16 %		33,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	442,058	92,593	21 %		92,593
Reasons for over/under performance: Normal planned performance only affected by a lower locally raised revenue realisation by the department					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 meetings with minutes and reports produced	Contracts committee meeting sat to discuss tendering of markets for FY 2021/22			Contracts committee meeting sat to discuss tendering of markets for FY 2021/22
227001 Travel inland	1,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Funds were requisitioned later in quarter two				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	4 DSC meetings held with minutes	Clerk to Council facilitated to submit proposed DSC members to Public Service Commission for approval		Clerk to Council facilitated to submit proposed DSC members to Public Service Commission for approval
211103 Allowances (Incl. Casuals, Temporary)	7,500	0	0 %	0
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	740	125	17 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,040	275	3 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,040	275	3 %	275
Reasons for over/under performance: Absence of an approved/functional District Service Commission				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(4) 4 meetings to be held	(2) 2 Land applications approved	()	(2)2 Land applications approved
No. of Land board meetings	(4) 4 meetings to be held	(1) 1 District Landboard meeting held to handle Public lands taken up by the National Oil Palm Project	()	(1)1 District Landboard meeting held to handle Public lands taken up by the National Oil Palm Project
Non Standard Outputs:	4 meetings to be held			
211103 Allowances (Incl. Casuals, Temporary)	4,040	1,010	25 %	1,010
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	444	111	25 %	111
227001 Travel inland	840	210	25 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,724	1,431	25 %	1,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,724	1,431	25 %	1,431

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Normal planned performance					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) 4 meetings to be held	(0) None	(0)		(0)None
No. of LG PAC reports discussed by Council	(4) 4 meetings held	(1) The FY 2020/21 fourth quarter District and LLGs Audit reports discussed	(0)		(1)The FY 2020/21 fourth quarter District and LLGs Audit reports discussed
Non Standard Outputs:	4 meetings to be held				
211103 Allowances (Incl. Casuals, Temporary)	8,080	2,020	25 %		2,020
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
227001 Travel inland	960	240	25 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,440	2,610	25 %		2,610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,440	2,610	25 %		2,610
Reasons for over/under performance: Normal planned performance					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(4) 4 monitoring visits to be held	(0) 1 set of Council meeting minutes discussing formation of Standing committees, formalisation and operationalisation of Buyego HC II, Kifulu HC II and Lunyanja HC II	(0)		(1)1 set of Council meeting minutes discussing formation of Standing committees, formalisation and operationalisation of Buyego HC II, Kifulu HC II and Lunyanja HC II
Non Standard Outputs:	4 monitoring visits	1 PAF monitoring visit made by the District Executive to Buyego HC II, Kifulu HC II and Lunyanja HC II to assess their physical status before operationalisation			1 PAF monitoring visit made by the District Executive to Buyego HC II, Kifulu HC II and Lunyanja HC II to assess their physical status before operationalisation
227001 Travel inland	5,000	1,250	25 %		1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: Normal planned performance				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee meetings	No standing committee held		No standing committee held
211103 Allowances (Incl. Casuals, Temporary)	5,500	1,143	21 %	1,143
221009 Welfare and Entertainment	3,600	0	0 %	0
227001 Travel inland	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	1,543	14 %	1,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,700	1,543	14 %	1,543
Reasons for over/under performance: The District Council had not yet established functional standing committees				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	4	Not yet procured		Not yet procured
312203 Furniture & Fixtures	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	0	0 %	0
Reasons for over/under performance: Supply of conference chairs still awaiting completion of the procurement process				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>236,233</i>	<i>59,058</i>	<i>25 %</i>	<i>59,058</i>
<i>Non-Wage Recurrent:</i>	<i>247,729</i>	<i>40,644</i>	<i>16 %</i>	<i>40,644</i>
<i>GoU Dev:</i>	<i>3,600</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>487,562</i>	<i>99,702</i>	<i>20.4 %</i>	<i>99,702</i>

Vote:590 Buvuma District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

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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 for all Agricultural extension staff paid. 2. Extension services provided. 3. Fisheries catch data collected and documented 3. Technical backstopping for staff 4. pests and Disease Surveillance	1. Staff salaries for all Agricultural extension staff paid. 2. Extension services provided. 3. Fisheries catch data collected and documented 3. Technical backstopping for staff 4. pests and Disease Surveillance	
211101 General Staff Salaries	776,588	194,147	25 %	194,147
221002 Workshops and Seminars	8,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	8,000	1,951	24 %	1,951
221011 Printing, Stationery, Photocopying and Binding	6,014	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0

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222001 Telecommunications	2,400	500	21 %	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0	0 %	0
227001 Travel inland	147,622	36,396	25 %	36,396
227004 Fuel, Lubricants and Oils	14,000	2,942	21 %	2,942
228002 Maintenance - Vehicles	14,000	2,585	18 %	2,585
Wage Rect:	776,588	194,147	25 %	194,147
Non Wage Rect:	206,636	44,374	21 %	44,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	983,224	238,521	24 %	238,521

Reasons for over/under performance: All activities executed as per the workplan

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	1. Quality of inputs and implements: seeds, fertilisers, acaricides, pesticides improved 2. farmer exposure to crop failure and livestock deaths Reduced: water for production and micro irrigation solutions 3. farmer coverage by extension workers Increased	1. Quality of inputs and implements: seeds, fertilisers, acaricides, pesticides improved	1. Quality of inputs and implements: seeds, fertilisers, acaricides, pesticides improved 2. farmer exposure to crop failure and livestock deaths Reduced: water for production and micro irrigation solutions 3. farmer coverage by extension workers Increased 4. Parish model implemented	1. Quality of inputs and implements: seeds, fertilisers, acaricides, pesticides improved
263101 LG Conditional grants (Current)	453,963	0	0 %	0
263201 LG Conditional grants (Capital)	64,565	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	38,022	0	0 %	0
263369 Support Services Conditional Grant (Non-Wage)	104,236	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	596,221	0	0 %	0
Gou Dev:	64,565	0	0 %	0
External Financing:	0	0	0 %	0
Total:	660,785	0	0 %	0

Reasons for over/under performance: Due to lack of operational guidelines for the Parish Development Model (PDM) we did not implement any activities hence no expenditure

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

N/A

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Non Standard Outputs:	1. Demonstration gardens for farmer learning established	1. Provision of demonstration materials for control of the Fall army worm 2. Establishment of the Rice and Maize hybrid established	1. Provision of demonstration materials for control of the Fall army worm 2. Establishment of the Rice and Maize hybrid established
312301 Cultivated Assets	40,806	10,560	26 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	40,806	10,560	26 %
External Financing:	0	0	0 %
Total:	40,806	10,560	26 %

Reasons for over/under performance: Though the materials for demonstration have been supplied payments had not yet been accomplished

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

N/A

Non Standard Outputs:	1. 15000 livestock vaccinated (Cattle, poultry and Goats)	1. 2021 livestock vaccinated (Cattle, poultry and Goats) 2. 45 stray dogs killed	1. 5000 livestock vaccinated (Cattle, poultry and Goats)	1. 2021 livestock vaccinated (Cattle, poultry and Goats) 2. 45 stray dogs killed
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Stray dogs in the islands is still a big challenge yet we dont have sufficient resources to purchase the poison to kill them.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	1. fisherfolk trained on approved fishing and post harvest handling methods	1. fisherfolk trained on approved fishing and post harvest handling methods	1. fisherfolk trained on approved fishing and post harvest handling methods	1. fisherfolk trained on approved fishing and post harvest handling methods
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Contineous sensitisation of the fisher folk on appropriate fishing methods

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		Pests and diseases of economic importance established	Pests and diseases of economic importance established	Pests and diseases of economic importance established	Pests and diseases of economic importance established
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		the presence of the Fall army worm and the BXM are still there in the farmer fields			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(100) Tsetse fly trap nets maintained	(100) Tsetse fly trap nets	()	(100)Tsetse fly trap nets
Non Standard Outputs:		1. Farmer training on Bee keeping in Busamuzi and Buvuma Town Council 2. tsetse surveys on the lower local governments of Busamuzi, Buwooya, Nairambi and Buvuma Town Council		1. Farmer training on Bee keeping in Busamuzi and Buvuma Town Council 2. tsetse surveys on the lower local governments of Busamuzi, Buwooya, Nairambi and Buvuma Town Council	
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Tsetse flies are are still a big challenge and we have very few trap nets			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		1. 220 hactares for the out Outgrowers plantations established	1. Outgrowers plantations established 2. Livelihoods improved	1. 220 hactares for the out Outgrowers plantations established	
211103	Allowances (Incl. Casuals, Temporary)	21,600	0	0 %	0
221009	Welfare and Entertainment	6,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
222001	Telecommunications	6,400	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	6,000	0	0 %	0
227001	Travel inland	158,103	1,780	1 %	1,780

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227004 Fuel, Lubricants and Oils	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,103	1,780	1 %	1,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,103	1,780	1 %	1,780
Reasons for over/under performance: The un predictable weather pattern (drouht) affected the establishment of the plantations. in addition termite contineously cut down some of the oil palm trees				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	motorcycle purchased	the motor cycle has not yet been procured		the motor cycle has not yet been procured
312201 Transport Equipment	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance: Process initiated but not yet completed with PDU for the purchase of a motor cycle				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) operation and maintainance of the production/ Minilab	()	()	(1)
Non Standard Outputs:	Production department block repaired by painting	Not yet done		Not yet
312102 Residential Buildings	5,385	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,385	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,385	0	0 %	0
Reasons for over/under performance: Not yet initiated but will involve installing curtains in the directors office and painting				
Total For Production and Marketing : Wage Rect:	776,588	194,147	25 %	194,147
Non-Wage Reccurent:	1,118,959	47,654	4 %	47,654
GoU Dev:	126,756	10,560	8 %	10,560
Donor Dev:	0	0	0 %	0
Grand Total:	2,022,304	252,361	12.5 %	252,361

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Quarter1

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:	MDA for bilharzia implemented under the NTD program	Health education on hygiene and sanitation conducted		Health education on hygiene and sanitation	Health education on hygiene and sanitation conducted
211103 Allowances (Incl. Casuals, Temporary)	33,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227004 Fuel, Lubricants and Oils	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,500	0	0 %		0
Reasons for over/under performance: Movement restriction due to Covid 19 pandemic					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					

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Quarter1

Non Standard Outputs:		1. Coordination of health services activities in the District between the key stake holders	1. monitoring and supervision conducted to the HSD and lower health facilities	1. Coordination of health services activities in the District between the key stake holders	1. monitoring and supervision conducted to the HSD and lower health facilities
		2. planed for the procurement of medicine and mediacsupplies	2. Weekly, Monthly and quarterly reports submitted and entered in to DHIS 2	2. planed for the procurement of medicine and medicine and medical supplies	2. Weekly, Monthly and quarterly reports submitted and entered in to DHIS 2
		3. Conduct the monitoring and supervision of health services at the HSD and lower health facilities	5. Data cleaning and performance review meeting held.	3. Conduct the monitoring and supervision of health services at the HSD and lower health facilities	5. Data cleaning and performance review meeting held.
		4. Periodic reports submitted(weekly, monthly,quarterly and annual)	4. DHT and DHMT meetings held	4. Periodic reports submitted(weekly, monthly,quarterly and annual)	4. DHT and DHMT meetings held
		5. Data validated every month and quarter		5. Data validated every month and quarter	
		6. Civil works monitored and appraised		6. Civil works monitored and appraised	
		7. Staff in health care appraised		7. Professional and ethical code of conduct adhered too	
		8. Professional and ethical code of conduct adhered too			
211103 Allowances (Incl. Casuals, Temporary)	18,200	1,770	10 %		1,770
221001 Advertising and Public Relations	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,200	700	17 %		700
222001 Telecommunications	2,400	500	21 %		500
227001 Travel inland	12,000	2,500	21 %		2,500
227004 Fuel, Lubricants and Oils	18,431	0	0 %		0
228002 Maintenance - Vehicles	11,000	1,620	15 %		1,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,231	8,090	11 %		8,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,231	8,090	11 %		8,090
Reasons for over/under performance:		Inability of NMS to conduct last mile delivery during the quarter			

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:		conduct mass immunization campaigns	Covid 19 vaccination campaign implemented	Mass immunization program planned for and implemented	Covid 19 vaccination campaign implemented
211103 Allowances (Incl. Casuals, Temporary)	130,000	3,480	3 %		3,480
221001 Advertising and Public Relations	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %		0

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222001 Telecommunications	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,000	3,480	2 %	3,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	203,000	3,480	2 %	3,480

Reasons for over/under performance: limited gathering due to limit Covid 19 spread

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

Number of outpatients that visited the NGO Basic health facilities	(900) 900 out patients visit at the the NGO basic health facility	(3642) 3642 patients OPD visits in Q1	(250)250 out patients visit at the the NGO basic health facility	(3642)3642 patients OPD visits in Q1
Number of inpatients that visited the NGO Basic health facilities	(230) 230 patients managed at the in patient NGO health facility	(26) 26 IPD patients managed	(50)50 patients managed at the in patient NGO health facility	(26)26 IPD patients managed
No. and proportion of deliveries conducted in the NGO Basic health facilities	(90) conduct deliveries at NGO HF's	(26) 26 deliveries	(25)conduct deliveries at NGO HF's	(26)26 deliveries
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1100) 1100 children immunized with prevalent vaccine	()	(300)300 children immunized with prevalent vaccine	()

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	11,503	2,876	25 %	2,876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,503	2,876	25 %	2,876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,503	2,876	25 %	2,876

Reasons for over/under performance: Movement restriction due to Covid 19 pandemic

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(56) Health workers trained and mentored	(16) 16 health workers were trained during Q1	(14)Health workers trained and mentored	(16)16 health workers were trained during Q1
No of trained health related training sessions held.	(22) 22 sessions conducted to train and mentor health workers	() 3 Sessions conducted in Q1	(5)5 sessions conducted to train and mentor health workers	(3)3 Sessions conducted in Q1
Number of outpatients that visited the Govt. health facilities.	() 72,000 out patient visits to public lower health facilities	(16,623) 16,623 out patient visits in the public lower health facilities in Q1	()	()16,623 out patient visits in the public lower health facilities in Q1
Number of inpatients that visited the Govt. health facilities.	(700) 700 patients admitted and managed at the health facilities	(872) 872 Patients admitted and managed at the public health facilities in Q1	(150)150 patients admitted and managed at the health facilities	(872)872 Patients admitted and managed at the public health facilities in Q1

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No and proportion of deliveries conducted in the Govt. health facilities	(1250) 1250 deliveries conducted at the public health facilities	(740) 740 deliveries conducted in public health facilities in Q 1	(200)200 deliveries conducted at the public health facilities	(740)740 deliveries conducted in public health facilities in Q 1
% age of approved posts filled with qualified health workers	(60%) 60% of the approved posts filled	(57%) 57% of the approved posts filled	(49%)49% of the approved posts filled	(57%)57% of the approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% villages with functional VHT	(100%) 100% villages with functional VHTs	(100%)100% villages with functional VHT	(100%)100% villages with functional VHTs
No of children immunized with Pentavalent vaccine	() 22,000 children immunized with the pentavalent vaccine	(3152) 3152 children immunized with the pentavalent vaccine in Q 1	()	(3152)3152 children immunized with the pentavalent vaccine in Q 1
Non Standard Outputs:	Conduct RBF at HC IV and HC IIIs	Quarter 1 RBF activities conducted at Buvuma HC IV, Busamuzi HC III, Bugaya HC III and Namatale HC III	Conduct RBF at HC IV and HC IIIs	Quarter 1 RBF activities conducted at Buvuma HC IV, Busamuzi HC III, Bugaya HC III and Namatale HC III
263106 Other Current grants	631,562	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	228,811	57,036	25 %	57,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	860,374	57,036	7 %	57,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	860,374	57,036	7 %	57,036
Reasons for over/under performance:	Movement restriction in Covid 19 pandemic			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(3) Upgrade of Lukale HC II, Nkata HC II and Buwooya HC II to HC III	(3) Procurement process on going	()	(3)Procurement process on going
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	6,864	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	267,701	0	0 %	0
312101 Non-Residential Buildings	2,471,087	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,745,652	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,745,652	0	0 %	0
Reasons for over/under performance:	p Delay in the procurement process that is being conducted centrally			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Phase 2 construction of Luby HC II staff house	(1) Phase 2 construction Luby staff house on going	()	(1)Phase 2 construction Luby staff house on going

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Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	12,143	2,021	17 %	2,021
312102 Residential Buildings	109,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,143	2,021	2 %	2,021
External Financing:	0	0	0 %	0
Total:	121,143	2,021	2 %	2,021
Reasons for over/under performance: Works ongoing well, movement restrictions hinder the contractor				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Construction of placenta pit at luby HC II	(1) Works under PDU for procurement	()	(1)Works under PDU for procurement
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	1,744	0	0 %	0
312101 Non-Residential Buildings	15,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,444	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,444	0	0 %	0
Reasons for over/under performance: Covid 19 pandemic restrict mass mobilization of works				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	() 1. Construction of waterborne toilet at Buvuma HC IV 2. Construction of pit latrine at Buwooya HC II 3. Renovation of staff house at bugaya HC III 4. Retention at Buvuma toilet, buwooya pit latrine, Bugaya staff house renovation and lwajje HC III upgrade and pit latrine	(4) Procurement of works ongoing in PDU	()	(4)Procurement of works ongoing in PDU
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	44,136	0	0 %	0
312101 Non-Residential Buildings	72,000	0	0 %	0

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312102 Residential Buildings	10,228	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,365	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,365	0	0 %	0

Reasons for over/under performance: Covid 19 pandemic delays the processes.

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

N/A				
Non Standard Outputs:	Staff paid the monthly salary on time	Monthly PHC salary paid on time for the 3 months		Monthly PHC salary paid on time for the 3 months
211101 General Staff Salaries	1,804,265	399,383	22 %	399,383
211103 Allowances (Incl. Casuals, Temporary)	181,516	0	0 %	0
Wage Rect:	1,804,265	399,383	22 %	399,383
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	181,516	0	0 %	0
Total:	1,985,781	399,383	20 %	399,383

Reasons for over/under performance: Movement restriction reduced on attendance to duty

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	1. Critical health workers and community health workers (FLFs and MMs) paid the monthly stipend. 2. Pregnant mothers tested for HIV and Positive mothers enrolled on care in eMTCT 3. HIV positive clients/patients enrolled in to care and tracked for adherence 4. Support supervision conducted to the lower health facilities 5. TB patients enrolled on care and tracked for cure 5. Data cleaning, EMR and performance review meetings conducted 6. Machinery and equipment maintained	1. Critical health workers on contract, Facility linkage facilitators (FLFs) and Mentor mothers (MM) are paid their monthly stipend on time 2. HIV screening, testing and linkage to care conducted. 3. Quarterly Monitoring and support supervision conducted to the lower health facilities. 4. Data cleaning and convened quarterly performance review meeting conducted 5. maintenance of equipment conducted	1. Critical health workers on contract, Facility linkage facilitators (FLFs) and Mentor mothers (MM) are paid their monthly stipend on time 2. People are screened for HIV, tested and all positive are linked and enrolled in to care. 3. Monitoring and support supervision conducted to the lower health facilities. 4. Implemented Data cleaning and convened quarterly performance review meeting 5. Machines and equipment operationalized and maintained	1. Critical health workers on contract, Facility linkage facilitators (FLFs) and Mentor mothers (MM) are paid their monthly stipend on time 2. HIV screening, testing and linkage to care conducted. 3. Quarterly Monitoring and support supervision conducted to the lower health facilities. 4. Data cleaning and convened quarterly performance review meeting conducted 5. maintenance of equipment conducted
211103 Allowances (Incl. Casuals, Temporary)	298,998	246,664	82 %	246,664
221014 Bank Charges and other Bank related costs	1,200	358	30 %	358
227001 Travel inland	3,200	127,500	3984 %	127,500
227004 Fuel, Lubricants and Oils	120,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	4,329	54 %	4,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	431,398	378,851	88 %	378,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	431,398	378,851	88 %	378,851
Reasons for over/under performance:	Covid 19 pandemic limited the implementation of community activities			
Total For Health : Wage Rect:	1,804,265	399,383	22 %	399,383
Non-Wage Reccurent:	1,630,006	450,333	28 %	450,333
GoU Dev:	3,010,604	2,021	0 %	2,021
Donor Dev:	181,516	0	0 %	0
Grand Total:	6,626,391	851,737	12.9 %	851,737

Vote:590 Buvuma District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Pay of all qualified primary teachers and non teaching staff in Buvuma District.	Paying of all teaching and non teaching staff salaries of Buvuma LDG			All teaching and non teaching staff salaries of Buvuma LDG were paid.
211101 General Staff Salaries	2,323,408	433,484	19 %		433,484
Wage Rect:	2,323,408	433,484	19 %		433,484
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,323,408	433,484	19 %		433,484
Reasons for over/under performance:	There was inconsistencies in the paying of staff salaries				
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	()		()	()
No. of qualified primary teachers	(152) To maintain and facilitate 152 qualified teachers in Buvuma	()		()	()
No. of pupils enrolled in UPE	(12100) To enroll and sensitize parents to bring their children into UPE aided govt schools	()		()	()
No. of student drop-outs	(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	()		()	()
No. of pupils sitting PLE	(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				

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

Reasons for over/under performance:

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

No. of classrooms constructed in UPE	(12) Construction and completion of classroom blocks, offices and stores at Namiti, Kyanja, Namakeba and Bugabo.	() N/A	(3)Construction and completion of classroom blocks, offices and stores at Namiti, Kyanja, Namakeba and Bugabo.	(3)Construction and completion of classroom blocks, offices and stores at Namiti, Kyanja, Namakeba and Bugabo.
No. of classrooms rehabilitated in UPE	(3) Painting of rough surfaces of 3 classroom blocks	() N/A	(3)Painting of rough surfaces of 3 classroom blocks	()Painting of rough surfaces of 3 classroom blocks
Non Standard Outputs:	Construction and completion of 12 classroom blocks, offices and stores at Namiti, Kyanja, Namakeba and Bugabo. Painting of rough surfaces of 3 classroom blocks	Construction of 3 classroom block at Bugabo P/S. Environmental and social screening of education department project activities	Construction and completion of 3 classroom blocks, offices and stores at Namiti, Kyanja, Namakeba and Bugabo. Painting of rough surfaces of 1 classroom blocks	Construction of a 3 classroom block at Bugabo P/S. Environmental and social screening of education department project activities

312101 Non-Residential Buildings	669,102	91,733	14 %	91,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	669,102	91,733	14 %	91,733
External Financing:	0	0	0 %	0
Total:	669,102	91,733	14 %	91,733

Reasons for over/under performance: Procurement process had not been completed.

Output : 078181 Latrine construction and rehabilitation

N/A

N/A

312101 Non-Residential Buildings	41,654	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,654	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,654	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	To pay all the 45 secondary qualified and non teaching staffs for all the secondary schools in Buvuma DLG	Paying all the 45 secondary qualified and non teaching staffs for all the secondary schools in Buvuma DLG		To pay all the 45 secondary qualified and non teaching staffs for all the secondary schools in Buvuma DLG	To pay all the 45 secondary qualified and non teaching staffs for all the secondary schools in Buvuma DLG
211101 General Staff Salaries	738,944	145,873	20 %		145,873
Wage Rect:	738,944	145,873	20 %		145,873
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	738,944	145,873	20 %		145,873
Reasons for over/under performance: Paid all the 45 secondary qualified and non teaching staffs for all the secondary schools in Buvuma DLG					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	133,535	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	133,535	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,535	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
N/A					
312101 Non-Residential Buildings	1,068,717	0	0 %		0
312102 Residential Buildings	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,093,717	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,093,717	0	0 %		0

Vote:590 Buvuma District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Monitoring, supervision, and inspection of Education activities, schools, teachers are proper and improved performance. UNEB exams organized and students registered	Collection of data to enhance capacity through Monitoring, supervision, and inspection of Education activities, schools.		Monitoring, supervision, and inspection of Education activities, schools, teachers are proper and improved performance	Collection of data to enhance capacity through Monitoring, supervision, and inspection of Education activities, schools
221011 Printing, Stationery, Photocopying and Binding	300	100	33 %		100
227001 Travel inland	10,592	3,530	33 %		3,530
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		1,000
228004 Maintenance – Other	1,428	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,320	4,630	30 %		4,630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,320	4,630	30 %		4,630
Reasons for over/under performance: Data collection from all Buvuma DLG communities to enhance capacity building					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	To organize, mobilize and supervise sports activities and district staff co curriculum in the district. Sports related activities include Handball, football, netball, sports courses and many more.	Normal progress as we await sports to resume.		To organize, mobilize and supervise sports activities and district staff co curriculum in the district. Sports related activities include Handball, football, netball, sports courses and many more.	Mobilization and sensitization of teachers and non teaching staff to be vaccinated in different schools and community of Buvuma DLG
221009 Welfare and Entertainment	20,000	6,666	33 %		6,666

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	6,666	28 %	6,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	6,666	28 %	6,666
Reasons for over/under performance: Mobilization and sensitization of teachers and non teaching staff to be vaccinated				
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.	Collecting of data to enhance capacity building within schools, communities and teachers in respect with Covid19 guidelines for resumption of schools		Collection of data to enhance capacity building within schools, communities and teachers in respect with Covid19 guidelines for resumption of schools
221003 Staff Training	12,451	4,150	33 %	4,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,451	4,150	33 %	4,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,451	4,150	33 %	4,150
Reasons for over/under performance: Covid19 standard operating procedures that limit the number of involvement.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	DEO to monitor, supervise and inspect educational activities in the district. Reports submitted and prepared for the different authorities for proper use and recommendations.	Monitoring, supervising and inspecting of educational activities in the district. Reports submitted and prepared for the different authorities for proper use and recommendations.		DEO to monitor, supervise and inspect educational activities in the district. Reports submitted and prepared for the different authorities for proper use and recommendations.
211101 General Staff Salaries	79,257	19,814	25 %	19,814
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,255	418	33 %	418
227001 Travel inland	6,500	0	0 %	0

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228004 Maintenance – Other	12,983	0	0 %	0
Wage Rect:	79,257	19,814	25 %	19,814
Non Wage Rect:	22,738	918	4 %	918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,995	20,732	20 %	20,732
Reasons for over/under performance:		Submissions and collection of letters to and from the MOES and solicitors general		
<i>Total For Education : Wage Rect:</i>	<i>3,141,609</i>	<i>599,171</i>	<i>19 %</i>	<i>599,171</i>
<i>Non-Wage Reccurent:</i>	<i>469,388</i>	<i>16,364</i>	<i>3 %</i>	<i>16,364</i>
<i>GoU Dev:</i>	<i>1,804,473</i>	<i>91,733</i>	<i>5 %</i>	<i>91,733</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,415,470</i>	<i>707,268</i>	<i>13.1 %</i>	<i>707,268</i>

Vote:590 Buvuma District

Quarter1

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 maintain roads as well as routinely monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 4 District Roads Committee meetings held	Department staff salaries paid for 3months Emergency works report, Q4 department report and FY 2021/22 annual workplan submitted to Uganda Road Fund			Department staff salaries paid for 3months Emergency works report, Q4 department report and FY 2021/22 annual workplan submitted to Uganda Road Fund
211101 General Staff Salaries	99,419	24,855	25 %		24,855
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221012 Small Office Equipment	2,500	0	0 %		0
227001 Travel inland	47,000	1,800	4 %		1,800
Wage Rect:	99,419	24,855	25 %		24,855
Non Wage Rect:	54,500	1,800	3 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,919	26,655	17 %		26,655
Reasons for over/under performance:	Most of the roads supervision works willbe undertaken in subsequent quarters when roads works are heightened				
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	Not paid			Not paid
228004 Maintenance – Other	1,036	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,036	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,036	0	0 %		0
Reasons for over/under performance:	Non realisation of the planned locally raised revenues				
Lower Local Services					

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(32) Manual routine maintenance of 32kms of Urban roads done.	(32) Manual routine maintenance of 32kms of Urban roads done.	()		(32)Manual routine maintenance of 32kms of Urban roads done.
Length in Km of Urban unpaved roads periodically maintained	(14) Periodic maintenance of 14kms of Urban roads done.	(0) None done	()		(0)None done
Non Standard Outputs:		FY 2021/22 Q1 URF release made to Buvuma TC			FY 2021/22 Q1 URF release made to Buvuma TC
263104 Transfers to other govt. units (Current)	114,308	17,861	16 %		17,861
Wage Rect:	0	0	0 %		0
Non Wage Rect:	114,308	17,861	16 %		17,861
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,308	17,861	16 %		17,861
Reasons for over/under performance:		Lower revenue realisation from Uganda Road Fund			
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(20) 20 bottlenecks cleared on community Access Roads	(0) None cleared	()		(0)None cleared
Non Standard Outputs:		Roads funds transferred to Lower local governments			
263104 Transfers to other govt. units (Current)	72,133	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,133	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,133	0	0 %		0
Reasons for over/under performance:		Funds for CARs will be released in quarter two			
Output : 048158 District Roads Maintainence (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	()		(120)120 kms of District roads routinely maintained
Non Standard Outputs:		Road gangs salaries paid for August			Road gangs salaries paid for August
263101 LG Conditional grants (Current)	96,000	15,000	16 %		15,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,000	15,000	16 %	15,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,000	15,000	16 %	15,000

Reasons for over/under performance: Lower revenue realisation from Uganda Road Fund

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:	8 kms of Kobero-Galigatya-Lukoma road in Busamuzi s/c graded and compacted. 14.3kms on Namatale-Kyanja-Kaziru road graded and compacted. Stone pitching done on Bugema-Tojiwe-Mubaale road Civil works done on bukwaya swamp	7 kms of KoberoGaligatya-Lukoma road in Busamuzi s/c graded and compacted	7 kms of KoberoGaligatya-Lukoma road in Busamuzi s/c graded and compacted
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263101 LG Conditional grants (Current)	215,000	38,847	18 %	38,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	215,000	38,847	18 %	38,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,000	38,847	18 %	38,847

Reasons for over/under performance: lower revenue realisation from Uganda Road Fund

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

N/A

Non Standard Outputs:	Department double cabin serviced and repaired	None done		None done
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: Maintenance works await sourcing of a provider by the procurement unit

Output : 048203 Plant Maintenance

N/A

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Non Standard Outputs:	Department equipment serviced and repaired	None done		None done
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance:	Maintenance works await sourcing of a provider by the procurement unit			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>99,419</i>	<i>24,855</i>	<i>25 %</i>	<i>24,855</i>
<i>Non-Wage Reccurent:</i>	<i>577,977</i>	<i>73,508</i>	<i>13 %</i>	<i>73,508</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>677,396</i>	<i>98,363</i>	<i>14.5 %</i>	<i>98,363</i>

Vote:590 Buvuma District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Travel Inland	Travel Inland - Qtr 4 report prepared & submitted . - utilized to lobby extra land for piped water scheme. - utilized to facilitate officials to travel from home to office for official duties.		Travel Inland	Travel Inland - Qtr 4 report prepared & submitted . - utilized to lobby extra land for piped water scheme. - utilized to facilitate officials to travel from home to office for official duties.
	Regular data collection and analysis			Regular data collection and analysis	
	Office utilities			Office utilities	
	Inspection of water points after construction			Inspection of water points after construction	
	Fuel and lubricants	- Office utilities - airtime, internet data for qrt 1 - office stationary mubaale inspection was done		Fuel and lubricants	Regular data collection - Data for qrt 1 MIS was collected and analyzed . Office utilities - airtime, internet data for qrt 1 - office stationary inspection of water points - mubaale inspection was done
211101 General Staff Salaries	54,000	13,500	25 %		13,500
211103 Allowances (Incl. Casuals, Temporary)	5,724	1,330	23 %		1,330
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221017 Subscriptions	3,120	460	15 %		460
225001 Consultancy Services- Short term	4,432	1,108	25 %		1,108
227001 Travel inland	8,697	1,968	23 %		1,968
Wage Rect:	54,000	13,500	25 %		13,500
Non Wage Rect:	24,773	5,566	22 %		5,566
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,773	19,066	24 %		19,066
Reasons for over/under performance: challenges - covid-19 affected to convene meetings specifically for soft ware activitieis					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(5) 2 visits made to construction sites and water sources that is under liability period 3 visits for inspection of constructed water sources	(3) 2 visits to mubaale piped water system. 1 visit to follow upon works in Namatale water system.	(1)1 visits made to construction sites and water sources that is under liability period 3 visits for inspection of constructed water sources	(4)2 visits to mubaale piped water system. 1 visit to follow upon works in Namatale water system.
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 quarterly extension staff meetings held at District headquarter	(1) District Water Supply and Sanitation Coordination Committee meeting held at the District HQs	(1)1 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs	(1)District Water Supply and Sanitation Coordination Committee meeting held at the District HQs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 quarterly notices on releases and expenditure	(1) 1 quarterly notice on releases and expenditure	(1)1 quarterly notices on releases and expenditure	(1)1 quarterly notice on releases and expenditure
Non Standard Outputs:				
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221017 Subscriptions	3,120	240	8 %	240
225001 Consultancy Services- Short term	4,432	0	0 %	0
227004 Fuel, Lubricants and Oils	5,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,632	240	2 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,632	240	2 %	240
Reasons for over/under performance: Due to the COVID-19 pandemic,a few meetings were held and we also had limited site visits in comparison to the planned.				
Output : 098103 Support for O&M of district water and sanitation				
No. of public sanitation sites rehabilitated	(1) plumbing works at office toilets rehabilitated	(0) none	()	(0)none
Non Standard Outputs:				
	- repair solar system - renovation of water system at the HQTS - repair office equipment		- repair solar system - renovation of water system at the HQTS - repair office equipment	
228004 Maintenance – Other	654	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	654	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	654	0	0 %	0

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: activity awaiting to be done in Q3					
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	(0) none		(0)none	(0)none
No. of water user committees formed.	(2) 2 Water user committee formed and in Busamuzi	(0) none		(2)2 Water user committee formed and in Busamuzi	(0)none
No. of Water User Committee members trained	(2) 2 WUC members trained	(1) 1 training for hand pump /bore hole mechanics was conducted.		(0)none	(0)1 training for hand pump /bore hole mechanics was conducted.
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, Nairambi& Busamuzi	(1) 1 Advocacy meeting at the District headquarter		(1)1 Advocacy meeting at the District headquarter	(1)1 Advocacy meeting at the District headquarter
Non Standard Outputs:	- Commissioning completed water sources - follow up on the Environment issues	follow ups conducted on water user committee.		Commissioning completed water sources - follow up on the Environment issues	follow ups conducted on water user committee.
221002 Workshops and Seminars	15,096	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,096	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,096	0	0 %		0
Reasons for over/under performance: some activities weren't conducted due to COVID-pandemic and others were held but awaiting refund.					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	- Procure Motor bike for transport - water quality analysis - Retention and arrears	a preliminary survey on the proposed design of Busamuzi piped water was done.		- Procure Motor bike for transport - water quality analysis	a preliminary survey on the proposed design of Busamuzi piped water was done.
281503 Engineering and Design Studies & Plans for capital works	40,000	6,000	15 %		6,000
312104 Other Structures	37,595	0	0 %		0
312201 Transport Equipment	18,000	0	0 %		0

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312214 Laboratory and Research Equipment	11,216	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,811	6,000	6 %	6,000
External Financing:	0	0	0 %	0
Total:	106,811	6,000	6 %	6,000

Reasons for over/under performance: most of the projects are awaiting completion of the procurement process.

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	16 villages to be conducted in Lwajje sub county for home improvement campaign on sanitation issues	sanitation home improvement campaign was held in lyabaana s/c	16 villages to be conducted in Lwajje sub county for home improvement campaign on sanitation issues	sanitation home improvement campaign was held in lyabaana s/c
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,312	32 %	6,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,312	32 %	6,312
External Financing:	0	0	0 %	0
Total:	19,802	6,312	32 %	6,312

Reasons for over/under performance: the sanitation home improvement campaign was carried out as a one off activity.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(2) two production well Drilled at Busamuzi HC III	(0) none	(0)one production well Drilled at Busamuzi HC III	(0)none
No. of deep boreholes rehabilitated	(8) De-silting borehole at Namakeba. rehabilitating deep borehole in all subcounties	(0) none	(2)De-silting borehole at Namakeba. rehabilitating deep borehole in buwooya	(0)none
Non Standard Outputs:	conducting borehole assessment	none	conducting borehole assessment	none
312104 Other Structures	113,050	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,050	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,050	0	0 %	0

Reasons for over/under performance: activities are awaiting the completion of the procurement process.

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) construction of Zziba reservoir tank Constructing Phaseii of Namatale Piped Water Supply System	(0) none	(1)construction of Zziba reservoir tank Constructing Phaseii of Namatale Piped Water Supply System	(0)none
Non Standard Outputs:	consultancy supervision		consultancy supervision	
312104 Other Structures	407,346	1,055	0 %	1,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	407,346	1,055	0 %	1,055
External Financing:	0	0	0 %	0
Total:	407,346	1,055	0 %	1,055
Reasons for over/under performance: activities are awaiting the completion of the procurement process.				
Total For Water : Wage Rect:	54,000	13,500	25 %	13,500
Non-Wage Reccurent:	56,155	5,806	10 %	5,806
GoU Dev:	647,009	13,367	2 %	13,367
Donor Dev:	0	0	0 %	0
Grand Total:	757,164	32,673	4.3 %	32,673

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	- Staff salaries paid. - Staff welfare catered for. - Departmental stationary procured. - Departmental workshops attended. - Departmental furniture procured.	Staff salaries paid. - Staff welfare catered for. - Departmental stationary procured. - Departmental workshops attended.		- Staff salaries paid. - Staff welfare catered for. - Departmental stationary procured. - Departmental workshops attended. - Departmental furniture procured.	Staff salaries paid. - Staff welfare catered for. - Departmental stationary procured. - Departmental workshops attended.
211101 General Staff Salaries	171,333	42,833	25 %		42,833
221002 Workshops and Seminars	659	0	0 %		0
221009 Welfare and Entertainment	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
222001 Telecommunications	280	70	25 %		70
227001 Travel inland	659	149	23 %		149
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	171,333	42,833	25 %		42,833
Non Wage Rect:	2,699	369	14 %		369
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,032	43,202	25 %		43,202
Reasons for over/under performance: Performance was as planned.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) 5 hectares of trees planted and surviving in Namunyoro LFR.	(2.5) 2.5 hectares of trees planted and surviving in Namunyoro LFR.		()	(2.5)2.5 hectares of trees planted and surviving in Namunyoro LFR.
Number of people (Men and Women) participating in tree planting days	(100) 100 people participated in tree planting days	(56) 56 people participated in tree planting days		(25)25 people participated in tree planting days	(56)56 people participated in tree planting days
Non Standard Outputs:					
224006 Agricultural Supplies	1,000	250	25 %		250

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227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:	Tree planting target was met during the beating up exercise to replace tree seedlings in Namunyolo LFR that had dried during the prolonged dry spell.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) 1 agroforestry demonstration held	(0) No agroforestry demo held	()	(0)No agroforestry demonstration held
No. of community members trained (Men and Women) in forestry management	(300) 300 community members trained on forestry issues.	(56) 56 people participated in tree planting days	(75)75 community members trained on forestry issues.	(56)56 people participated in tree planting days
Non Standard Outputs:				
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Performance was below average as there was no agroforestry demonstration held due to the prolonged dry spell.			
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	(1) 1 forest monitoring and compliance inspections undertaken in all LFRs	(1)1 forest monitoring and compliance inspections undertaken in all LFRs	(1)1 forest monitoring and compliance inspections undertaken in all LFRs
Non Standard Outputs:	- 24 Forest Patrols conducted in all Local Forest reserves on the main island.	6 Forest Patrols conducted in all Local Forest reserves on the main island.	- 6 Forest Patrols conducted in all Local Forest reserves on the main island.	6 Forest Patrols conducted in all Local Forest reserves on the main island.
227001 Travel inland	3,000	729	24 %	729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	729	24 %	729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	729	24 %	729
Reasons for over/under performance:	Performance was as planned			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(3) 3 water shed management committees formulated	(1) 1 watershed committee Nkoka wetland management committee	()	(1)1 watershed committee Nkoka wetland management committee

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Non Standard Outputs:		500 community members trained in wetland management	68 community members trained in wetland management	125 community members trained in wetland management	68 community members trained in wetland management
227001	Travel inland	3,000	746	25 %	746
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	746	25 %	746
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	746	25 %	746
Reasons for over/under performance:		Performance was average as the target number of community members to be trained was not achieved due to Covid 19 Lockdown			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(3) 3 wetland action plans and regulations developed for the wetland of Nkoka, Kirongo and Bugema.	(1) 1 wetland action plan for Nkoka wetland	()	(1)1 wetland action plan for Nkoka wetland
Area (Ha) of Wetlands demarcated and restored		() 10 ha of Nkoka wetland demarcated and restored	(1) 1ha demarcated, process still on going	()	(1)1ha demarcated, process still on going
Non Standard Outputs:		4 wetland monitoring conducted	1 wetland monitoring done at Nkoka.	1 wetland monitoring conducted	1 wetland monitoring done at Nkoka.
227001	Travel inland	3,140	783	25 %	783
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,140	783	25 %	783
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,140	783	25 %	783
Reasons for over/under performance:		performance was as planned.			
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	(68) 68 community men and women trained in ENR monitoring	(125)125 community men and women trained in ENR monitoring	(68)68 community men and women trained in ENR monitoring
Non Standard Outputs:					
227001	Travel inland	1,500	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	375	25 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	375	25 %	375
Reasons for over/under performance:		Training didn't meet the target due to Covid19 lock down affecting performance.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and environmental compliance surveys undertaken	(1) 1 monitoring and environmental compliance surveys undertaken	(1)1 monitoring and environmental compliance surveys undertaken	(1)1 monitoring and environmental compliance surveys undertaken
Non Standard Outputs:	All Government projects Screened for environmental compliance	2 education projects (Kyanja, Bugabo)screened 1 water project (zziba) screened 2 health project Lubya and Busamuzi HCIII screened	All Government projects Screened for environmental compliance	2 education projects (Kyanja, Bugabo)screened 1 water project (zziba) screened 2 health project Lubya and Busamuzi HCIII screened
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:	Performance was as planned			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(12) 12 new land disputes arbitrated in Nairambi, Busamuzi, Buwooya subcounties and Buvuma town council.	(3) 4 land disputes arbitrated in Busamuzi SC (Nkoka, Bwanga, Nkusi LCs), and Buvuma town council (Bubere LC).	(3)3 new land disputes arbitrated in Nairambi, Busamuzi, Buwooya subcounties and Buvuma town council.	(3)4 land disputes arbitrated in Busamuzi SC (Nkoka, Bwanga, Nkusi LCs), and Buvuma town council (Bubere LC).
Non Standard Outputs:	- Government land in Buvuma surveyed. -300 community members sensitized on land issues	Buvuma Health Centre IV land surveyed. -120 community members sensitized on land issues	- Government land in Buvuma surveyed. -75 community members sensitized on land issues	Buvuma Health Centre IV land surveyed. -120 community members sensitized on land issues
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	performance was above target due to increased land issue awares as a result of the oil palm land purchases and compensations.			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:		- A quarterly District physical planning committee meeting conducted. - 300 community members sensitized on the importance of physical planning. - Illegal structures in the District monitored for.	1 quarterly District physical planning committee meeting conducted. - 68 community members sensitized on the importance of physical planning. - Illegal structures in the District monitored for.	- A quarterly District physical planning committee meeting conducted. - 75 community members sensitized on the importance of physical planning. - Illegal structures in the District monitored for.	1 quarterly District physical planning committee meeting conducted. - 68 community members sensitized on the importance of physical planning. - Illegal structures in the District monitored for.
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		performance was as planned			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		2 office chairs and tables procured	None		None
312203	Furniture & Fixtures	1,960	0	0 %	0
312213	ICT Equipment	3,140	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,100	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,100	0	0 %	0
Reasons for over/under performance:		all money is expected to be warranted by 3rd quarter and procurement done as a lump sum			
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Engineering designs and plans developed for Bweema.	District site plan completed and approved by council		District site plan completed and approved by council.
281503	Engineering and Design Studies & Plans for capital works	10,000	3,330	33 %	3,330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	3,330	33 %	3,330
	External Financing:	0	0	0 %	0
	Total:	10,000	3,330	33 %	3,330
Reasons for over/under performance:		performance was as planned			
Total For Natural Resources : Wage Rect:		171,333	42,833	25 %	42,833

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<i>Non-Wage Reccurent:</i>	<i>21,339</i>	<i>5,002</i>	<i>23 %</i>	<i>5,002</i>
<i>GoU Dev:</i>	<i>15,100</i>	<i>3,330</i>	<i>22 %</i>	<i>3,330</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>207,772</i>	<i>51,165</i>	<i>24.6 %</i>	<i>51,165</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	probation and welfare services provided	• Sixteen probation and welfare cases registered. • Nine were settled, one referred to court, two referred to other service providers and four still under social inquiry process		• Sixteen probation and welfare cases registered. • Nine were settled, one referred to court, two referred to other service providers and four still under social inquiry process	
221009 Welfare and Entertainment	500	125	25 %		125
227001 Travel inland	1,500	375	25 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	Despite continuous sensitization of the community on the rights of individuals and children in particular, domestic violence and violation of children’s right on increase in the district.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	to support community based activities	Six LLG staffs were facilitated		Six LLG staffs were facilitated	
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	inadequate facilitation of all aspects should be provided.. Inadequate funds for strengthening support systems at the LLG for continuous and timely followup, training, mentorship and coaching of beneficiary groups.				
Output : 108105 Adult Learning					
N/A					

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Non Standard Outputs:	to support the functional adult class	Data on Household mentors in the community collected in the sub-counties of Nairambi,Buwoya, Buvuma T/C		Data on Household mentors in the community collected in the sub-counties of Nairambi,Buwoya, Buvuma T/C
221011 Printing, Stationery, Photocopying and Binding	139	35	25 %	35
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,139	535	25 %	535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,139	535	25 %	535
Reasons for over/under performance: Community instructors no longer appreciate the spirit of voluntarism.s				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	to conduct gender maistreaming in subcounties	two gender awareness meetings conducted		two gender awareness meetings conducted
221009 Welfare and Entertainment	400	100	25 %	100
227001 Travel inland	15,680	107	1 %	107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,080	207	1 %	207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,080	207	1 %	207
Reasons for over/under performance: Inadequate facilitation of all aspects should be provided. Inadequate funds for strengthening support systems at the LLG for continuous and timely followup, training, mentorship and coaching of beneficiary groups.				
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	supportto youth council provided	One District Youth Council meeting conducted for District and Sub-County Youth Leaders		One District Youth Council meeting conducted for District and Sub-County Youth Leaders
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221009 Welfare and Entertainment	667	160	24 %	160
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,667	1,410	25 %	1,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,667	1,410	25 %	1,410

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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
Reasons for over/under performance: Inadequate funding for youth council activities					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	number of assisted aids supplied to disabled and elderly community	Mobilising and funding of Pwds income generating activities one PWDs meeting held			Mobilising and funding of Pwds income generating activities one PWDs meeting held
211103 Allowances (Incl. Casuals, Temporary)	3,698	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
227001 Travel inland	1,837	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,335	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,335	0	0 %		0
Reasons for over/under performance: Inadequate funding for PWDs council activities					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	culture mainstreamed in all district activities	Two sensitization meetings on positive culture and settlement of alleged evil spirits have been convened at Buwana and Libu in Bugoya and Lyaboona Sub counties respectively		culture mainstreamed in all district activities	Two sensitization meetings on positive culture and settlement of alleged evil spirits have been convened at Buwana and Libu in Bugoya and Lyaboona Sub counties respectively
221009 Welfare and Entertainment	800	200	25 %		200
227001 Travel inland	200	50	25 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance: Lack of office space. Inadequate facilitation of all aspects should be provided.					
Output : 108112 Work based inspections					
N/A					

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Non Standard Outputs:		number of work related issues sorted	two work based inspection carried out		two work based inspection carried out
211103	Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		inadequate funds to facilitate more inspections			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		the number of work related cases settled	Four labor inspections carried out and two labor disputes attended to.		Four labor inspections carried out and two labor disputes attended to.
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		inadequate funds to facilitate more inspections			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		women council activite ssupported	One district women executive council Meeting convened. One day orientation meeting for District and sub county Women Leaders conducted Some recoveries amounting to three millions five hundreds (3,500,000 /)=recovered from UWEP beneficially groups		One district women executive council Meeting convened. One day orientation meeting for District and sub county Women Leaders conducted Some recoveries amounting to three millions five hundreds (3,500,000 /)=recovered from UWEP beneficially groups
221009	Welfare and Entertainment	1,025	256	25 %	256
227001	Travel inland	3,320	830	25 %	830
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,345	1,086	25 %	1,086
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,345	1,086	25 %	1,086

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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
Reasons for over/under performance: Inadequate funding for women council activities. Operational funds disbursed from ministry MGLSD pending supplementary budget.					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	assesment of community memeber who need rehab services	• Psychosocial support and consulting was provided to 6 survivors of Covid - 19 effects			• Psychosocial support and consulting was provided to 6 survivors of Covid - 19 effects
211103 Allowances (Incl. Casuals, Temporary)	200	50	25 %		50
221009 Welfare and Entertainment	426	107	25 %		107
227001 Travel inland	200	50	25 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	826	207	25 %		207
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	826	207	25 %		207
Reasons for over/under performance: • There is high demand for assertive devices for PWDs but no adequate funds that can be allocated to address this demand. • Covid-19 survivors have no well aid formal plan rehabilitation					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	community development office and activities coordinated	• Office stationary purchased • Bank charges settled • Support to Eight lower local government staff provided • Major planning documents compiled and submitted		community development office and activities coordinated	• Office stationary purchased • Bank charges settled • Support to Eight lower local government staff provided • Major planning documents compiled and submitted
211101 General Staff Salaries	156,309	39,077	25 %		39,077
221002 Workshops and Seminars	1,500	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0

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227001 Travel inland	6,944	1,736	25 %	1,736
Wage Rect:	156,309	39,077	25 %	39,077
Non Wage Rect:	9,444	1,736	18 %	1,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,753	40,813	25 %	40,813

Reasons for over/under performance:

1. Lack of office space.
2. Inadequate facilitation of all aspects should be provided.
3. Overwhelming demand for support across all sub counties amidst budgetary constraints e.g YLP,PWDgrant and UWEP,have been able to finance less than 38% of the groups that have registered interest.
4. Inadequate funds for strengthening support systems at the LLG for continuous and timely followup, training, mentorship and coaching of beneficiary groups.
5. No direct operational finding for YLP from the center yet recoveries have to be realized from groups Continuous

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

N/A

N/A

242003 Other	14,910	1,852	12 %	1,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,910	1,852	12 %	1,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,910	1,852	12 %	1,852

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>156,309</i>	<i>39,077</i>	<i>25 %</i>	<i>39,077</i>
<i>Non-Wage Reccurent:</i>	<i>65,747</i>	<i>8,282</i>	<i>13 %</i>	<i>8,282</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>222,056</i>	<i>47,359</i>	<i>21.3 %</i>	<i>47,359</i>

Vote:590 Buvuma District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning department staff salary and facilitation paid	Planning department staff salary and facilitation paid. Department operation costs met		Planning department staff salary and facilitation paid	Planning department staff salary and facilitation paid. Department operation costs met
211101 General Staff Salaries	42,001	10,500	25 %		10,500
221009 Welfare and Entertainment	3,640	909	25 %		909
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222001 Telecommunications	960	240	25 %		240
227004 Fuel, Lubricants and Oils	2,000	481	24 %		481
228002 Maintenance - Vehicles	500	105	21 %		105
Wage Rect:	42,001	10,500	25 %		10,500
Non Wage Rect:	9,100	2,235	25 %		2,235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,101	12,735	25 %		12,735
Reasons for over/under performance:	Normal planned performance				
Output : 138302 District Planning					
No of Minutes of TPC meetings	(12) Twelve District technical planning committee meetings held.	(3) 3 District technical planning committee meetings held.		(3)3 District technical planning committee meetings held.	(3)3 District technical planning committee meetings held.
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	2,880	720	25 %		720
221011 Printing, Stationery, Photocopying and Binding	260	60	23 %		60
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,140	780	25 %		780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,140	780	25 %		780
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					

Vote:590 Buvuma District**Quarter1**

Non Standard Outputs:	Annual statistical abstract produced	Buvuma district draft Strategic Plan for Statistics disseminated	Annual statistical abstract compiled and produced	Buvuma district draft Strategic Plan for Statistics disseminated
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,478	536	36 %	536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,778	536	30 %	536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,778	536	30 %	536
Reasons for over/under performance:	Normal planned performance			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	District State of the population report for 2021 produced.	Not yet produced	District State of the population report for 2021 produced.	Not yet produced
221002 Workshops and Seminars	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	State of the population report will be produced at the end of year			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	District investments for FY 2021/22 appraised	Not yet done	District investments for FY 2021/22 appraised	Not yet done
227001 Travel inland	1,862	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,862	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,862	0	0 %	0
Reasons for over/under performance:	Project investment appraisal will be done in quarter two			
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:		FY 2021/22 periodic budget performance reports produced	FY 2021/22 Final Performance Contract/Approved budget Estimates, FY 2020/21 Quarter 4 budget performance report compiled and submitted	FY 2021/22 periodic budget performance reports produced	FY 2021/22 Final Performance Contract/Approved budget Estimates, FY 2020/21 Quarter 4 budget performance report compiled and submitted
221002	Workshops and Seminars	9,092	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,516	232	9 %	232
222001	Telecommunications	2,030	130	6 %	130
227001	Travel inland	6,354	2,324	37 %	2,324
227004	Fuel, Lubricants and Oils	1,024	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,016	2,686	13 %	2,686
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,016	2,686	13 %	2,686
Reasons for over/under performance:		Normal planned performance, save for delays in accessing refunds fromthe IFMS for activities completed			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		District data bank updated		District data bank updated	
222001	Telecommunications	1,004	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,004	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,004	0	0 %	0
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		District Internal performance assessment exercise 2021 conducted	Not yet conducted		Not yet conducted
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,600	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,600	0	0 %	0

Vote:590 Buvuma District**Quarter1****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: District Internal performance assessment exercise 2021 will be conducted in quarter two					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Four quarterly monitoring exercises conducted on district investments.	One quarterly monitoring exercise conducted on district investments.			One quarterly monitoring exercise conducted on district investments.
221011 Printing, Stationery, Photocopying and Binding	583	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	583	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	583	0	0 %		0
Reasons for over/under performance: Normal planned performance though funds requisitioning was delayed					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	2 laptop computers procured Feasibility studies on new projects conducted and BOQs developed. Monitoring of completed and ongoing DDEG projects done	Feasibility studies on new projects conducted in bweema, Bugaya and Buwooya sub counties. Monitoring of completed and ongoing DDEG projects done		2 laptop computers procured Feasibility studies on new projects conducted and BOQs developed. Monitoring of completed and ongoing DDEG projects done	Feasibility studies on new projects conducted in bweema, Bugaya and Buwooya sub counties. Monitoring of completed and ongoing DDEG projects done

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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
281503 Engineering and Design Studies & Plans for capital works	2,158	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	11,726	3,855	33 %		3,855
312213 ICT Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,884	3,855	19 %		3,855
External Financing:	0	0	0 %		0
Total:	19,884	3,855	19 %		3,855
Reasons for over/under performance:	Normal planned performance except supply of computers which awaits compltation of the procurement process				
Total For Planning : Wage Rect:	42,001	10,500	25 %		10,500
Non-Wage Reccurent:	42,083	6,237	15 %		6,237
GoU Dev:	19,884	3,855	19 %		3,855
Donor Dev:	0	0	0 %		0
Grand Total:	103,968	20,592	19.8 %		20,592

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	General staff salaries paid Office stationery procured and costs settled. staff facilitated to make relevant submissions and consultations with line ministries done.	General staff salaries paid Office stationery procured and costs settled. staff facilitated to make relevant submissions and consultations with line ministries done.		General staff salaries paid Office stationery procured and costs settled. staff facilitated to make relevant submissions and consultations with line ministries done.	General staff salaries paid Office stationery procured and costs settled. staff facilitated to make relevant submissions and consultations with line ministries done.
211101 General Staff Salaries	43,186	10,797	25 %		10,797
221009 Welfare and Entertainment	1,620	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	840	210	25 %		210
227001 Travel inland	415	71	17 %		71
Wage Rect:	43,186	10,797	25 %		10,797
Non Wage Rect:	2,875	281	10 %		281
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,061	11,078	24 %		11,078
Reasons for over/under performance:	Normal planned performance				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal department audits held	(1) 1 internal department and LLGs audit held		(1)1 internal department audit held	(1)1 internal department and LLGs audit held
Date of submitting Quarterly Internal Audit Reports	(2022-07-29) Quarterly audit reports submitted to the OAG and other agencies	(2021-09-13) FY 2020/21 4th quarter audit report submitted to the OAG and other agencies		(2021-07-30)Quarterly audit report submitted to the OAG and other agencies	(2021-09-13)FY 2020/21 4th quarter audit report submitted to the OAG and other agencies
Non Standard Outputs:					
227001 Travel inland	8,875	2,219	25 %		2,219
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,875	2,219	25 %		2,219
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,875	2,219	25 %		2,219
Reasons for over/under performance:	Normal planned performance				

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	visited Mubaale piped water scheme in bugaya Sub county to assess impact of intended service delivery		All government projects and service delivery units visited to assess compliance to guidelines, budgets and work plans.	visited Mubaale piped water scheme in bugaya Sub county to assess impact of intended service delivery
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance: Normal planned performance					
Total For Internal Audit : Wage Rect:	43,186	10,797	25 %		10,797
Non-Wage Reccurent:	14,750	3,250	22 %		3,250
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	57,936	14,046	24.2 %		14,046

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(04) To participate in four awareness radio talk show programs.	(01) Participated in one awareness local community radio talk show program at Bubaale lwajje sub-county.		(01)Participate in one awareness radio talk show program.	(01)Participated in one awareness local community radio talk show program at Bubaale lwajje sub-county.
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) Organize trade sensitization meetings at sub-county level and town councils.	(01) Organized a trade sensitization meeting at Kifulu Lwajje sub-county.		(01)Organize trade sensitization meetings at sub-county/town council.	(01)Organized a trade sensitization meeting at Kifulu Lwajje sub-county.
No of businesses inspected for compliance to the law	(25) Inspect businesses for compliance to the laws governing trade, industries and local economic development.	(03) Inspected 03 SACCOs for compliance to the laws governing trade, industries and local economic development in lower local governments found on Buvuma main Island.		(10)Inspect businesses for compliance to the laws governing trade, industries and local economic development working together with all stakeholders among UNBS, UBOS.	(03)Inspected 03 SACCOs for compliance to the laws governing trade, industries and local economic development in lower local governments found on Buvuma main Island.
No of businesses issued with trade licenses	(20) Mobilize and assist business men and women to obtain business licenses.	(10) Mobilized and assisted 10 business men and women to obtain business licenses in four lower local governments found on main Island.		(05)Mobilize and assist business men and women to obtain business licenses.	(10)Mobilized and assisted 10 business men and women to obtain business licenses in four lower local governments found on main Island.
Non Standard Outputs:	N/A				
211101 General Staff Salaries	61,608	15,402	25 %		15,402
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %		0
227001 Travel inland	999	500	50 %		500
Wage Rect:	61,608	15,402	25 %		15,402
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,608	15,902	25 %		15,902
Reasons for over/under performance:	The funds were so limited to meet all the set up targets. this is due to increase in prices of everything as a result of COVID19 out break.				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(09) Nine local radio talk shows are to be conducted, at least one per each sub-county.	(01) One local community radio talk show was conducted at Mubaale in Lwajje sub-county.	(02)Two local radio talk shows are to be conducted, at least one per sub-county.	(01)One local community radio talk show was conducted at Mubaale in Lwajje sub-county.
No of businesses assisted in business registration process	(10) 10 Businesses are to be registered throughout the the entire District.	(10) Ten businesses were registered across the nine lower local governments in the District.	(02)Two businesses are to be registered per sub-county.	(10)Ten businesses were registered across the nine lower local governments in the District.
No. of enterprises linked to UNBS for product quality and standards	(00) N/A	(00) NA	(00)N/A	(00)NA
Non Standard Outputs:				
221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	The funds were so limited to meet all the set up targets. this is due to increase in prices of everything as a result of COVID19 out break.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(00) N/A	(00) NA	(00)N/A	(00)NA
No. of market information reports disseminated	(04) 4 market information reports are to be developed, one per each quarter.	(01) One market information report was developed and disseminated to the respective traders of fish mows in Lwajje sub-county.	(01)One market information report will be developed and disseminated per quarter.	(01)One market information report was developed and disseminated to the respective traders of fish mows in Lwajje sub-county.
Non Standard Outputs:		N/A		
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Limited funds hinder the biggest percentage of market research that could be achieved at a given time, but due shortage of funds some programs were dropped out.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(36) Emyooga and other SACCOs in the District to supervised for performance check up.	(08) Five Emyooga and other three SACCOs in the District were supervised for performance check up.	(09)Four Emyooga and other five SACCOs in the District to be supervised for performance check up.	(08)Five Emyooga and other three SACCOs in the District were supervised for performance check up.
No. of cooperative groups mobilised for registration	(20) Mobilizing 20 cooperative groups for registration, Emyooga inclusive.	(10) Ten cooperative groups were mobilized for registration, Emyooga inclusive.	(05)Five cooperative groups mobilized for registration, Emyooga inclusive.	(10)Ten cooperative groups were mobilized for registration, Emyooga inclusive.

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No. of cooperatives assisted in registration	(16) Assisting cooperatives to register either as Emyooga or other business SACCOs.	(03) Assisted three cooperatives to register including myooga and other business SACCOs in Buvuma T/C.	(04) Assisted four cooperatives to register including the Emyooga and other business SACCOs.	(03) Assisted three cooperatives to register including myooga and other business SACCOs in Buvuma T/C.
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	1,830	708	39 %	708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,830	708	25 %	708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,830	708	25 %	708
Reasons for over/under performance:	The funds were so limited to meet all the set up targets. this is due to increase in prices of everything mostly transport as a result of COVID19 out break.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(05) Five tourism promotion activities were mainstreamed in the District development plan.	() Three tourism promotion activities were mainstreamed in the District development plan.	(05)Five tourism promotion activities were mainstreamed in the District development plan.	()Three tourism promotion activities were mainstreamed in the District development plan.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(26) Two hotels,10 lodges/ Guest houses and 10 restaurants are to be inspected for compliance to Tourism Policies, Acts and SOPs for Covid-19	(10) Six lodges/ Guest houses to mention a few; Kalenga boys, Team no sleep, Sselwanga lodges, etc and four restaurants ie Senga Jane, Nakate, Maama Hardia, etc were inspected for compliance to Tourism Policies, ACT and SOPs for COVID19 in Lubya s/c	(08)Two hotels, three lodges/ Guest houses and three restaurants are to be inspected for compliance to Tourism Policies, Acts and SOPs for Covid-19	(10) Six lodges/ Guest houses to mention a few; Kalenga boys, Team no sleep, Sselwanga lodges, etc and four restaurants ie Senga Jane, Nakate, Maama Hardia, etc were inspected for compliance to Tourism Policies, ACT and SOPs for COVID19 in Lubya s/c
No. and name of new tourism sites identified	(05) To Identify, Profile, Develop, Promote and Market the newly discovered tourism sites/products.	(01) One new tourism site/product was identified in Lubya s/c.	(01)Identify, Profile, Develop, Promote and Market the newly discovered tourism site/product.	(01)One new tourism site/product was identified in Lubya s/c.

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Non Standard Outputs:		- To Identify the wildlife products found in Buvuma District. - To reduce encroachment on wildlife and their products. - To minimize the rate of stone quarrying and environment degradation.	- Identified the wildlife products found in each Bweema sub-county. - Monitored the status and standards of wildlife habits at Kiruguma and Ssemujju sites.	- Identify the wildlife products found in each sub-county.. - Minimize the rate of stone quarrying and environment degradation by planting more local tree spices. - Conduct HIV/AIDS and COVID-19 counseling. - Conduct tourism and wildlife exhibitions, Expo and tourism week events. - Reduce on wildlife encroachment, their products and habitants.	- Identified the wildlife products found in each Bweema sub-county. - Monitored the status and standards of wildlife habits at Kiruguma and Ssemujju sites.
221002	Workshops and Seminars	3,500	0	0 %	0
227001	Travel inland	3,500	1,750	50 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,750	25 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance:		The funds were so limited to meet all the set up targets. this was due to increase in prices of all most everything transport inclusive as a result of COVID19 out break and lockdown effects.			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Telecommunications	Purchase of department airtime, mobile data, typing, printing and photocopying.	Purchase of department airtime, mobile data, typing, printing and photocopying.	Purchase of department airtime, mobile data, typing, printing and photocopying.
222001	Telecommunications	501	125	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	501	125	25 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	501	125	25 %	125
Reasons for over/under performance:		Normal planned performance			
Total For Trade Industry and Local Development : Wage Rect:		61,608	15,402	25 %	15,402
Non-Wage Reccurent:		14,331	3,332	23 %	3,332
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		75,939	18,734	24.7 %	18,734

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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				369,342	0
Sector : Works and Transport				5,055	0
Programme : District, Urban and Community Access Roads				5,055	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				5,055	0
Item : 263104 Transfers to other govt. units (Current)					
Roads transfer to Lubya Sub county	Namiti Parish Lubya S/C	Other Transfers from Central Government		5,055	0
Sector : Education				210,000	0
Programme : Pre-Primary and Primary Education				210,000	0
Capital Purchases					
Output : Classroom construction and rehabilitation				210,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Namiti Parish Namiti P/S	Sector Development Grant		210,000	0
Sector : Health				154,287	0
Programme : Primary Healthcare				154,287	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				5,752	0
Item : 263104 Transfers to other govt. units (Current)					
Namiti HC II	Namiti Parish Namiti	Sector Conditional Grant (Non-Wage)		5,752	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				9,948	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUBYA HEALTH CENTRE II	Kirewe Parish	Sector Conditional Grant (Non-Wage)		9,948	0
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				121,143	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lubya Phase 2 Lubya HCII staff house	Sector Development Grant		12,143	0
Item : 312102 Residential Buildings					

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Building Construction - Staff Houses-263	Lubya Parish Phase 2 Lubya HC II staff house	Sector Development Grant	109,000	0
Output : Maternity Ward Construction and Rehabilitation			17,444	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Lubya Parish Lubya HC II placenta pit	District Discretionary Development Equalization Grant	1,744	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Namiti Parish Lubya HC II	District Discretionary Development Equalization Grant	15,700	0
LCIII : Lyabaana Sub-county			930,901	0
Sector : Works and Transport			5,735	0
Programme : District, Urban and Community Access Roads			5,735	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,735	0
Item : 263104 Transfers to other govt. units (Current)				
Roads transfer to Lyabaana sub county	Muwama Parish Lyabaana S/C	Other Transfers from Central Government	5,735	0
Sector : Health			925,166	0
Programme : Primary Healthcare			925,166	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,948	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKATA HEALTH CENTRE II	Liibu Parish	Sector Conditional Grant (Non-Wage)	9,948	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			915,217	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Muwama Parish Upgrade of Nkata HC II to HC III	Sector Development Grant	2,288	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Muwama Parish NkataHC II monitoring and retention	Sector Development Grant	89,234	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Muwama Parish Upgrading Nkata HC II to HC III	Sector Development Grant	823,696	0
LCIII : Bweema Sub-county			1,701,877	0
Sector : Works and Transport			163,462	0
Programme : District, Urban and Community Access Roads			163,462	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,462	0
Item : 263104 Transfers to other govt. units (Current)				
Roads transfer to Bweema Sub county	Buziri Parish Bweema S/C	Other Transfers from Central Government	8,462	0
Output : District and Community Access Roads Maintenance			155,000	0
Item : 263101 LG Conditional grants (Current)				
Civil works on Bukwaya swamp	Buziri Parish Bweema S/C	Other Transfers from Central Government	80,000	0
Grading and compacting 73kms on Namatale-Kyanja road	Bweema Parish Bweema S/C	Other Transfers from Central Government	75,000	0
Sector : Education			1,071,223	0
Programme : Pre-Primary and Primary Education			220,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			220,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bweema Parish Kyanja P/S	Sector Development Grant	220,000	0
Programme : Secondary Education			851,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bweema Parish Bweema Seed Sec School	Sector Development Grant	851,223	0
Sector : Health			29,845	0
Programme : Primary Healthcare			29,845	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,845	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEEMA HEALTH CENTRE 11	Buziri Parish	Sector Conditional Grant (Non-Wage)	9,948	0

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NAMATALE HEALTH CENTRE II	Buziri Parish	Sector Conditional Grant (Non-Wage)	19,897	0
Sector : Water and Environment			437,346	0
Programme : Rural Water Supply and Sanitation			427,346	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Supervision of Civil Works-1679	Buziri Parish Namatale	Sector Development Grant	20,000	0
Output : Construction of piped water supply system			407,346	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buziri Parish Namatale	Sector Development Grant	407,346	0
Programme : Natural Resources Management			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Land Surveys-485	Bweema Parish Bweema	District Discretionary Development Equalization Grant	10,000	0
LCIII : Buvuma Town Council			1,976,896	0
Sector : Agriculture			722,977	0
Programme : Agricultural Extension Services			701,591	0
Lower Local Services				
Output : LLG Extension Services (LLS)			660,785	0
Item : 263101 LG Conditional grants (Current)				
Revolving fund	Buwanga Ward Buvuma	Sector Conditional Grant (Non-Wage)	453,963	0
Item : 263201 LG Conditional grants (Capital)				
Gadgets and tools procurement	Buwanga Ward Buvuma	Sector Development Grant	64,565	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Administrative costs	Buwanga Ward Buvuma	Sector Conditional Grant (Non-Wage)	38,022	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Costs for staff	Buwanga Ward Buvuma	Sector Conditional Grant (Non-Wage)	104,236	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,806	0

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Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Buwanga Ward Buvuma	Sector Development Grant	40,806	0
Programme : District Production Services			21,385	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Buwanga Ward Buvuma	Sector Development Grant	16,000	0
Output : Plant clinic/mini laboratory construction			5,385	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Buwanga Ward Buvuma	Sector Development Grant	5,385	0
Sector : Works and Transport			210,308	0
Programme : District, Urban and Community Access Roads			210,308	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			114,308	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buvuma Town Council	Walwanda Ward Buvuma Town council	Other Transfers from Central Government	114,308	0
Output : District Roads Maintenance (URF)			96,000	0
Item : 263101 LG Conditional grants (Current)				
Routine manual maintenance of district roads	Buwanga Ward Throughout the district	Other Transfers from Central Government	96,000	0
Sector : Education			12,791	0
Programme : Pre-Primary and Primary Education			12,791	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
Sector : Health			781,046	0
Programme : Primary Healthcare			781,046	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			731,046	0
Item : 263106 Other Current grants				

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Buvuma IV (Health Sub District)	Buwanga Ward Buvuma HSD	Other Transfers from Central Government	631,562	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUVUMA HEALTH CENTRE IV	Buwanga Ward	Sector Conditional Grant (Non-Wage)	99,483	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buwanga Ward Buvuma HC IV waterbone toilet	Sector Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Showrooms- 260	Buwanga Ward Buvuma HC IV waterbone toilet	Sector Development Grant	45,000	0
Sector : Water and Environment			16,316	0
Programme : Rural Water Supply and Sanitation			11,216	0
Capital Purchases				
Output : Administrative Capital			11,216	0
Item : 312214 Laboratory and Research Equipment				
water quality testing and analysis	Buwanga Ward HDQT	Sector Development Grant	11,216	0
Programme : Natural Resources Management			5,100	0
Capital Purchases				
Output : Administrative Capital			5,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buwanga Ward kitamiro	District Unconditional Grant (Non-Wage)	1,960	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Buwanga Ward kitamiro	District Unconditional Grant (Non-Wage)	3,140	0
Sector : Public Sector Management			233,459	0
Programme : District and Urban Administration			209,975	0
Capital Purchases				
Output : Administrative Capital			209,975	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Buwanga Ward District Headquarters	District Unconditional Grant (Non-Wage)	9,975	0

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Building Construction - Offices-248	Buwanga Ward District Headquarters	District Unconditional Grant (Non-Wage)	200,000	0
Programme : Local Statutory Bodies			3,600	0
Capital Purchases				
Output : Administrative Capital			3,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buwanga Ward District Council boardroom	District Discretionary Development Equalization Grant	3,600	0
Programme : Local Government Planning Services			19,884	0
Capital Purchases				
Output : Administrative Capital			19,884	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Buwanga Ward Lubya HC II	District Discretionary Development Equalization Grant	2,158	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwanga Ward District wide	District Discretionary Development Equalization Grant	11,726	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Buwanga Ward District Headquarters	District Discretionary Development Equalization Grant	6,000	0
LCIII : Buwooya Sub-county			1,045,222	0
Sector : Works and Transport			11,230	0
Programme : District, Urban and Community Access Roads			11,230	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			11,230	0
Item : 263104 Transfers to other govt. units (Current)				
Roads transfer to Buwooya Sub county	Buwooya Parish Buwooya S/C	Other Transfers from Central Government	11,230	0
Sector : Education			55,075	0
Programme : Pre-Primary and Primary Education			55,075	0
Capital Purchases				
Output : Classroom construction and rehabilitation			13,421	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Buwooya Parish Bukaali PS	Sector Development Grant	13,421	0
Output : Latrine construction and rehabilitation			41,654	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwooya Bukaali Community P/S	District Discretionary Development Equalization Grant	41,654	0
Sector : Health			960,917	0
Programme : Primary Healthcare			960,917	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,752	0
Item : 263104 Transfers to other govt. units (Current)				
Lingira HC II	Lingira Parish Lingira	Sector Conditional Grant (Non-Wage)	5,752	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,948	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOOYA HEALTH CENTRE II	Bukinaalwa Parish	Sector Conditional Grant (Non-Wage)	9,948	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			915,217	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Land Assessment-500	Buwooya Parish Upgrade of Buwooya HC II to HC III	Sector Development Grant	2,288	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buwooya Parish Buwooya monitoring and retention	Sector Development Grant	89,234	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Buwooya Parish upgrading Buwooya HC II to HC III	Sector Development Grant	823,696	0
Output : OPD and other ward Construction and Rehabilitation			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Buwooya Parish Buwooya HC II pit latrine and retention	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Buwooya Parish Pit latrine at Buwooya HCII	Sector Development Grant	27,000	0
Sector : Water and Environment			18,000	0
Programme : Rural Water Supply and Sanitation			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Buwooya Parish HDQT	Sector Development Grant	18,000	0
LCIII : Nairambi Sub-county			1,250,405	0
Sector : Works and Transport			37,745	0
Programme : District, Urban and Community Access Roads			37,745	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			17,745	0
Item : 263104 Transfers to other govt. units (Current)				
Roads transfer to Nairambi sub county	Magyo Parish Nairambi S/C	Other Transfers from Central Government	17,745	0
Output : District and Community Access Roads Maintenance			20,000	0
Item : 263101 LG Conditional grants (Current)				
stone pitching on 40m along Bugema-Tojwe-Mubale rd	Magyo Parish Nairambi S/C	Other Transfers from Central Government	20,000	0
Sector : Education			287,494	0
Programme : Pre-Primary and Primary Education			45,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buwanga Parish Nanamekeba P/S	Sector Development Grant	45,000	0
Programme : Secondary Education			242,494	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			242,494	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buwanga Parish Nairambi Seed SEC	Sector Development , Grant	17,494	0
Building Construction - Schools-256	Buwanga Parish NAIRAMBI SEED SS	Transitional Development Grant	200,000	0

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Buwanga Parish Nairambi Seed SEC	Sector Development Grant	25,000	0
Sector : Health			925,166	0
Programme : Primary Healthcare			925,166	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,948	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKALE HC II	Buwanga Parish	Sector Conditional Grant (Non-Wage)	9,948	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			915,217	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Lukale Upgrade of Lukale HC II to HC III	Sector Development Grant	2,288	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lukale Lukale monitoring and retention	Sector Development Grant	89,234	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Lukale Upgrading Lukale HC II to HC III	Sector Development Grant	823,696	0
LCIII : Bugaya Sub-county			88,597	1,852
Sector : Works and Transport			4,831	0
Programme : District, Urban and Community Access Roads			4,831	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,831	0
Item : 263104 Transfers to other govt. units (Current)				
Road funds transfer to Bugaya Sub county	Bbuye Parish Bugaya S/C	Other Transfers from Central Government	4,831	0
Sector : Health			31,261	0
Programme : Primary Healthcare			31,261	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,897	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAYA HEALTH CENTRE III	Bbuye Parish	Sector Conditional Grant (Non-Wage)	19,897	0

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			11,365	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bbuye Parish Bugaya staff house and retention	Sector Development Grant	1,136	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bbuye Parish Bugaya HC III staff house renovation	Sector Development Grant	10,228	0
Sector : Water and Environment			37,595	0
Programme : Rural Water Supply and Sanitation			37,595	0
Capital Purchases				
Output : Administrative Capital			37,595	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bbuye Parish Mubaale	Sector Development Grant	37,595	0
Sector : Social Development			14,910	1,852
Programme : Community Mobilisation and Empowerment			14,910	1,852
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			14,910	1,852
Item : 242003 Other				
subcounties	Bbuye Parish bugaya	Sector Conditional Grant (Non-Wage)	14,910	1,852
LCIII : Lwajje Sub-county			78,551	0
Sector : Works and Transport			3,852	0
Programme : District, Urban and Community Access Roads			3,852	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,852	0
Item : 263104 Transfers to other govt. units (Current)				
Roads transfer to Lwajje Sub county	Ddembe Parish LwajjeS/C	Other Transfers from Central Government	3,852	0
Sector : Health			54,897	0
Programme : Primary Healthcare			54,897	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,897	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LWAJJE HEALTH CENTRE II	Ddembe Parish	Sector Conditional Grant (Non-Wage)	19,897	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			35,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ddembe Parish Retention at Lwajje upgrade and pit latrine	Sector Development Grant	35,000	0
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	LWAJJE lwajje tc	Transitional Development Grant	19,802	0
LCIII : Busamuzi Sub-county			388,852	0
Sector : Works and Transport			55,224	0
Programme : District, Urban and Community Access Roads			55,224	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			15,224	0
Item : 263104 Transfers to other govt. units (Current)				
Roads transfer to Busamuzi sSub county	Busamuzi Parish Busamuzi S/C	Other Transfers from Central Government	15,224	0
Output : District and Community Access Roads Maintenance			40,000	0
Item : 263101 LG Conditional grants (Current)				
grading & compacting of 8kms on Kobero-Galigatya-Lukoma rd	Busamuzi Parish Busamuzi S/C	Other Transfers from Central Government	40,000	0
Sector : Education			180,681	0
Programme : Pre-Primary and Primary Education			180,681	0
Capital Purchases				
Output : Classroom construction and rehabilitation			180,681	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busamuzi Parish Bugabo Primary school	District Discretionary Development Equalization Grant	180,681	0
Sector : Health			19,897	0

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Programme : Primary Healthcare			19,897	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,897	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAMUZI HEALTH CENTRE III	Busamuzi Parish	Sector Conditional Grant (Non-Wage)	19,897	0
Sector : Water and Environment			133,050	0
Programme : Rural Water Supply and Sanitation			133,050	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Busamuzi Parish zziba	Sector Development Grant	20,000	0
Output : Borehole drilling and rehabilitation			113,050	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Busamuzi Parish busamuzi, buwooya, nairambi	Sector Development Grant	39,050	0
Construction Services - Operational Activities -404	Busamuzi Parish Namakeba	Sector Development Grant	4,000	0
Construction Services - Water Reservoirs-417	Busamuzi Parish Zziba	Sector Development Grant	70,000	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
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

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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