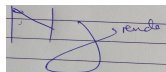

Vote:624 Bugweri District

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:624 Bugweri 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.



Kirenda Nelson

Date: 18/11/2021

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

Vote:624 Bugweri 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	95,223	72,549	76%
Discretionary Government Transfers	2,720,556	741,807	27%
Conditional Government Transfers	16,784,624	4,976,106	30%
Other Government Transfers	1,057,682	58,208	6%
External Financing	124,711	0	0%
Total Revenues shares	20,782,795	5,848,670	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,289,521	840,859	712,370	37%	31%	85%
Finance	211,166	59,893	32,346	28%	15%	54%
Statutory Bodies	306,294	89,748	36,587	29%	12%	41%
Production and Marketing	1,155,106	266,430	81,952	23%	7%	31%
Health	2,931,820	957,538	549,244	33%	19%	57%
Education	11,766,544	3,215,765	1,539,176	27%	13%	48%
Roads and Engineering	539,564	83,308	37,376	15%	7%	45%
Water	393,570	122,817	4,030	31%	1%	3%
Natural Resources	194,104	51,563	26,367	27%	14%	51%
Community Based Services	630,030	36,092	16,579	6%	3%	46%
Planning	251,246	80,404	8,728	32%	3%	11%
Internal Audit	70,666	21,582	4,499	31%	6%	21%
Trade Industry and Local Development	43,163	10,791	2,143	25%	5%	20%
Grand Total	20,782,795	5,836,789	3,051,397	28%	15%	52%
<i>Wage</i>	<i>11,854,231</i>	<i>2,963,558</i>	<i>2,050,990</i>	<i>25%</i>	<i>17%</i>	<i>69%</i>
<i>Non-Wage Recurrent</i>	<i>5,731,538</i>	<i>1,849,127</i>	<i>825,455</i>	<i>32%</i>	<i>14%</i>	<i>45%</i>
<i>Domestic Devt</i>	<i>3,072,315</i>	<i>1,024,105</i>	<i>174,952</i>	<i>33%</i>	<i>6%</i>	<i>17%</i>
<i>Donor Devt</i>	<i>124,711</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:624 Bugweri District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The district received a total of shs 5,848,670,000 in the quarter. This is 28% of the district approved budget. No external financing was received in the quarter under review. Low performance was experienced under other government transfers. All the funds received were transferred to the different benefiting departments and LLGs. o note however, this pbs system failed to capture and save shs 11,881,000 to the 7 LLGs as locally raised revenue. With respect to departmental budget performance, most of the departments received at least 25% of their budget with the exception of community, production, and roads. The production and community departments did not receive funds from their line ministries. With respect to release spent, 48% of the funds received by the departments was spent. The best spending departments in the quarter included Administration, finance, health and natural resources, while the lowest spending departments included water, planning and trade.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	95,223	72,549	76 %
Local Services Tax	92,285	72,549	79 %
Land Fees	2,000	0	0 %
Application Fees	937	0	0 %
Business licenses	0	0	0 %
2a. Discretionary Government Transfers	2,720,556	741,807	27 %
District Unconditional Grant (Non-Wage)	502,400	125,600	25 %
Urban Unconditional Grant (Non-Wage)	130,067	32,517	25 %
District Discretionary Development Equalization Grant	665,276	221,759	33 %
Urban Unconditional Grant (Wage)	150,000	37,500	25 %
District Unconditional Grant (Wage)	1,198,075	299,519	25 %
Urban Discretionary Development Equalization Grant	74,738	24,913	33 %
2b. Conditional Government Transfers	16,784,624	4,976,106	30 %
Sector Conditional Grant (Wage)	10,506,156	2,626,539	25 %
Sector Conditional Grant (Non-Wage)	3,063,150	1,131,550	37 %
Sector Development Grant	2,312,498	770,833	33 %
Transitional Development Grant	19,802	6,601	33 %
Salary arrears (Budgeting)	293,106	293,106	100 %
Pension for Local Governments	91,520	22,880	25 %
Gratuity for Local Governments	498,391	124,598	25 %
2c. Other Government Transfers	1,057,682	58,208	6 %
Uganda Road Fund (URF)	439,164	58,208	13 %
Uganda Women Entrepreneurship Program (UWEP)	16,017	0	0 %
Agriculture Cluster Development Project (ACDP)	130,000	0	0 %
Parish Community Associations (PCAs)	472,500	0	0 %
3. External Financing	124,711	0	0 %
United Nations Children Fund (UNICEF)	39,600	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	85,111	0	0 %
Total Revenues shares	20,782,795	5,848,670	28 %

Vote:624 Bugweri District**Quarter1**

Cumulative Performance for Locally Raised Revenues

N/A

Cumulative Performance for Central Government Transfers

The district received a total of shs 5,717,913,000 for both conditional transfers and discretionary transfers to the district. All the funds under this category was received as expected. Salary arrears were received 100% of the budget.

Cumulative Performance for Other Government Transfers

Only shs 58,207,769 has so far been received from the line ministries. This is mainly from the Uganda Road fund. No funds have so far been received from OPM (PCA), MAIIF (ACDP), and MoGLD (UWEP funds).

Cumulative Performance for External Financing

No funds have been received under donor support from the only 2 donors UNICEF and GAVI

Vote:624 Bugweri 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	129,877	23,250	18 %	37,209	23,250	62 %
District Production Services	1,025,229	58,703	6 %	263,816	58,703	22 %
Sub- Total	1,155,106	81,952	7 %	301,026	81,952	27 %
Sector: Works and Transport						
District, Urban and Community Access Roads	518,564	37,376	7 %	129,641	37,376	29 %
District Engineering Services	21,000	0	0 %	5,250	0	0 %
Sub- Total	539,564	37,376	7 %	134,891	37,376	28 %
Sector: Trade and Industry						
Commercial Services	43,163	2,143	5 %	10,791	2,143	20 %
Sub- Total	43,163	2,143	5 %	10,791	2,143	20 %
Sector: Education						
Pre-Primary and Primary Education	7,071,566	1,065,383	15 %	1,811,764	1,065,383	59 %
Secondary Education	4,456,568	437,636	10 %	873,781	437,636	50 %
Education & Sports Management and Inspection	235,409	33,888	14 %	80,082	33,888	42 %
Special Needs Education	3,000	2,270	76 %	750	2,270	303 %
Sub- Total	11,766,544	1,539,176	13 %	2,766,377	1,539,176	56 %
Sector: Health						
Primary Healthcare	848,884	68,177	8 %	253,903	68,177	27 %
Health Management and Supervision	2,082,936	481,067	23 %	520,734	481,067	92 %
Sub- Total	2,931,820	549,244	19 %	774,637	549,244	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	393,570	4,030	1 %	122,817	4,030	3 %
Natural Resources Management	194,104	26,367	14 %	43,526	26,367	61 %
Sub- Total	587,675	30,396	5 %	166,344	30,396	18 %
Sector: Social Development						
Community Mobilisation and Empowerment	630,030	16,579	3 %	157,508	16,579	11 %
Sub- Total	630,030	16,579	3 %	157,508	16,579	11 %
Sector: Public Sector Management						
District and Urban Administration	2,289,521	712,370	31 %	705,438	712,370	101 %
Local Statutory Bodies	306,294	36,587	12 %	78,074	36,587	47 %
Local Government Planning Services	251,246	8,728	3 %	81,189	8,728	11 %
Sub- Total	2,847,061	757,685	27 %	864,700	757,685	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	211,166	32,346	15 %	52,792	32,346	61 %
Internal Audit Services	70,666	4,499	6 %	17,667	4,499	25 %

Vote:624 Bugweri District**Quarter1**

	<i>Sub- Total</i>	281,832	36,845	13 %	70,458	36,845	52 %
Grand Total		20,782,795	3,051,397	15 %	5,246,731	3,051,397	58 %

Vote:624 Bugweri 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	1,755,081	661,893	38%	700,656	661,893	94%
District Unconditional Grant (Non-Wage)	69,996	17,499	25%	17,499	17,499	100%
District Unconditional Grant (Wage)	398,767	99,692	25%	99,692	99,692	100%
Gratuity for Local Governments	498,391	124,598	25%	166,654	124,598	75%
Locally Raised Revenues	14,120	10,731	76%	3,530	10,731	304%
Multi-Sectoral Transfers to LLGs_NonWage	239,180	55,887	23%	59,795	55,887	93%
Pension for Local Governments	91,520	22,880	25%	22,880	22,880	100%
Salary arrears (Budgeting)	293,106	293,106	100%	293,106	293,106	100%
Urban Unconditional Grant (Wage)	150,000	37,500	25%	37,500	37,500	100%
Development Revenues	534,439	178,966	33%	4,782	178,966	3,742%
District Discretionary Development Equalization Grant	9,582	4,014	42%	4,782	4,014	84%
Multi-Sectoral Transfers to LLGs_Gou	524,857	174,952	33%	0	174,952	0%
Total Revenues shares	2,289,521	840,859	37%	705,438	840,859	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	548,767	109,572	20%	137,192	109,572	80%
Non Wage	1,206,314	427,845	35%	523,658	427,845	82%
Development Expenditure						
Domestic Development	534,439	174,952	33%	44,588	174,952	392%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,289,521	712,370	31%	705,438	712,370	101%
C: Unspent Balances						
Recurrent Balances		124,476	19%			

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Wage	27,620		
Non Wage	96,856		
Development Balances	4,014	2%	
Domestic Development	4,014		
External Financing	0		
Total Unspent	128,489	15%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 840,859,000 in the quarter. The quarter budget performance is higher than the expected 100% by 19%. The variation is because of the district received 76% of the total locally raised revenue budget which resulted a higher allocation to the department. of the received funds. Of the funds received by the district, 27.5% was transferred to the lower local government in form of nonwage and development. With respect to expenditure, 85% of the funds received was spent in the quarter and 15% remained unspent.

Reasons for unspent balances on the bank account

.Some staffs have not yet been recruited Procurement process is ongoing

Highlights of physical performance by end of the quarter

.1. Staff salaries, pension, salary arrears and gratuity were paid. 2. Consultations with ministries, Departments agencies and other Departments were undertaken by CAO. 3. Planning, budgeting and reporting conducted on quarterly basis was conducted. 4. Funds were warranted and invoiced by the CAO. 5. Fuel, oils, lubricants, stationary, computer supplies in the process of being procured. 6. Vehicles were maintained, repaired

Vote:624 Bugweri 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	211,166	59,893	28%	52,792	59,893	113%
District Unconditional Grant (Non-Wage)	68,857	17,214	25%	17,214	17,214	100%
District Unconditional Grant (Wage)	128,738	32,185	25%	32,185	32,185	100%
Locally Raised Revenues	13,571	10,494	77%	3,393	10,494	309%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	211,166	59,893	28%	52,792	59,893	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,738	19,502	15%	32,185	19,502	61%
Non Wage	82,428	12,844	16%	20,607	12,844	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	211,166	32,346	15%	52,792	32,346	61%
C: Unspent Balances						
Recurrent Balances						
		27,547	46%			
Wage		12,682				
Non Wage		14,864				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,547	46%			

Vote:624 Bugweri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received a total Revenue of Shs. 59,893,000 of what was expected in the quarter. This is 113% of what was expected in the quarter. Cumulatively the Department received 28% of the approved budget. The deviation was due to the more locally raised revenue that was received by the Department in the first quarter of about 309%. All other sources performed normally at 100%. With respect to expenditure, the Department managed to spend shs. 32,346,000 in the quarter. Of the expenditure, 60.3% was wage and 39.7% was non-wage. This is cumulatively 15% of the approved budget's expenditure. Shs. 27,547,000 was left unspent of which 54% was non-wage and the balance being wage for staffs. Reasons for the unspent balances are; Payment process were ongoing and also some staffs are yet to be recruited and so their wage was not consumed.

Reasons for unspent balances on the bank account

Payments were in process.

Highlights of physical performance by end of the quarter

1. Submitted the Financial Statement to Audit Generals Office Jinja 2. Staffs were monitored and mentored. 3. Revenue collection was monitored. 4. Expenditure management were supervised.

Vote:624 Bugweri 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	306,294	89,748	29%	78,074	89,748	115%
District Unconditional Grant (Non-Wage)	191,466	47,867	25%	49,367	47,867	97%
District Unconditional Grant (Wage)	88,996	22,249	25%	22,249	22,249	100%
Locally Raised Revenues	25,832	19,632	76%	6,458	19,632	304%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	306,294	89,748	29%	78,074	89,748	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,996	20,337	23%	22,249	20,337	91%
Non Wage	217,298	16,250	7%	55,825	16,250	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	306,294	36,587	12%	78,074	36,587	47%
C: Unspent Balances						
Recurrent Balances						
		53,161	59%			
Wage		1,912				
Non Wage		51,249				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		53,161	59%			

Vote:624 Bugweri District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received a total Revenue of Shs. 75,112,000 of what was expected in the quarter. This is 96% of what was expected in the quarter. Cumulatively the Department received 25% of the approved budget. The deviation was due to the more locally raised revenue that was received by the Department in the first quarter of about 304%. However, the Department did not perform well on the side of non-wage recurrent where it only received 67% of what was expected in the quarter. All other sources performed normally at 100%. With respect to expenditure, the Department managed to spend shs. 36,587,000 in the quarter. Of the expenditure, 55.6% was wage and 44.4% was non-wage. This is cumulatively 12% of the approved budget's expenditure. Shs. 38,525,000 was left unspent of which 95% was non-wage and the balance being wage for staffs. Reasons for the unspent balances are; Payment process were ongoing and also some staffs had not yet been paid their salaries.

Reasons for unspent balances on the bank account

Procurement process ongoing Some monies were received at the end of the quarter

Highlights of physical performance by end of the quarter

One council meeting held One standing and one business committee held One DPAC meeting held.

Vote:624 Bugweri 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	1,033,260	225,815	22%	258,315	225,815	87%
Other Transfers from Central Government	130,000	0	0%	32,500	0	0%
Sector Conditional Grant (Non-Wage)	683,760	170,940	25%	170,940	170,940	100%
Sector Conditional Grant (Wage)	219,500	54,875	25%	54,875	54,875	100%
Development Revenues	121,846	40,615	33%	42,711	40,615	95%
Sector Development Grant	121,846	40,615	33%	42,711	40,615	95%
Total Revenues shares	1,155,106	266,430	23%	301,026	266,430	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	219,500	54,661	25%	54,875	54,661	100%
Non Wage	813,760	27,292	3%	203,440	27,292	13%
Development Expenditure						
Domestic Development	121,846	0	0%	42,711	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,155,106	81,952	7%	301,026	81,952	27%
C: Unspent Balances						
Recurrent Balances		143,863	64%			
Wage		214				
Non Wage		143,648				
Development Balances		40,615	100%			
Domestic Development		40,615				
External Financing		0				
Total Unspent		184,478	69%			

Summary of Workplan Revenues and Expenditure by Source

Department received USh 266,430,000 representing about 89% of the quarterly expected revenue. Of this USh 225,815,000 was recurrent revenue, while USh 40,615,000 was development grant. There was a total expenditure of about USh 81,952,000 of the recurrent grant, where USh 54,661,000 was spent on wage, while USh 27,292,000 was non-wage expenditure to facilitate departmental activities.

Vote:624 Bugweri District

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

There was no expenditure from the development grant as the procurement process is in the initial stages of prequalification of service providers. The activities of the PDM have not yet been implemented due to absence of operational guidelines, therefore no expenditure from this fund

Highlights of physical performance by end of the quarter

296HHs reached for agricultural extension service provision (148trainngs and 296follow-up farm visits) 3 mobile plant clinics conducted 2 capacity building workshops conducted for extension workers

Vote:624 Bugweri 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	2,355,645	793,849	34%	588,911	793,849	135%
Locally Raised Revenues	1,195	908	76%	299	908	304%
Sector Conditional Grant (Non-Wage)	326,543	285,964	88%	81,636	285,964	350%
Sector Conditional Grant (Wage)	2,027,906	506,977	25%	506,977	506,977	100%
Development Revenues	576,176	163,688	28%	185,726	163,688	88%
District Discretionary Development Equalization Grant	44,850	14,950	33%	14,950	14,950	100%
External Financing	85,111	0	0%	21,278	0	0%
Sector Development Grant	446,215	148,738	33%	149,498	148,738	99%
Total Revenues shares	2,931,820	957,538	33%	774,637	957,538	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,027,906	285,650	14%	506,977	285,650	56%
Non Wage	327,738	263,593	80%	81,935	263,593	322%
Development Expenditure						
Domestic Development	491,065	0	0%	164,448	0	0%
External Financing	85,111	0	0%	21,278	0	0%
Total Expenditure	2,931,820	549,244	19%	774,637	549,244	71%
C: Unspent Balances						
Recurrent Balances		244,606	31%			
Wage		221,326				
Non Wage		23,279				
Development Balances		163,688	100%			
Domestic Development		163,688				
External Financing		0				
Total Unspent		408,294	43%			

Vote:624 Bugweri District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 957,538,000 in the quarter under review. This is 124% of the funds which was expected in the quarter. The 24% increase is attributed to the supplementary budget funding for the covid-19 activities. With respect to expenditure, a total of shs 549,244,000 which is 57.4% of the received funds in the quarter. Shs 408,299,000 remained as unspent, of which shs 163,688,000 in development funds and shs 221,326,000 wage for the recruitment of staff.

Reasons for unspent balances on the bank account

The procurement process for development projects is still ongoing, secondly recruitment of staff under the wage for minani HCIII has not taken off.

Highlights of physical performance by end of the quarter

Staff salaries paid Covid-19 surveillance and coordination at the district , sub county and village undertaken. Monitoring and supervision of health activities carried out Basic health care services at Health facilities provided

Vote:624 Bugweri 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	10,255,802	2,725,384	27%	2,721,390	2,725,384	100%
District Unconditional Grant (Wage)	59,850	14,963	25%	14,963	14,963	100%
Sector Conditional Grant (Non-Wage)	1,937,203	645,734	33%	641,740	645,734	101%
Sector Conditional Grant (Wage)	8,258,749	2,064,687	25%	2,064,687	2,064,687	100%
Development Revenues	1,510,741	490,380	32%	44,987	490,380	1,090%
External Financing	39,600	0	0%	19,800	0	0%
Sector Development Grant	1,471,141	490,380	33%	25,187	490,380	1947%
Total Revenues shares	11,766,544	3,215,765	27%	2,766,377	3,215,765	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,318,599	1,507,290	18%	2,079,650	1,507,290	72%
Non Wage	1,937,203	31,886	2%	641,740	31,886	5%
Development Expenditure						
Domestic Development	1,471,141	0	0%	25,187	0	0%
External Financing	39,600	0	0%	19,800	0	0%
Total Expenditure	11,766,544	1,539,176	13%	2,766,377	1,539,176	56%
C: Unspent Balances						
Recurrent Balances		1,186,208	44%			
Wage		572,360				
Non Wage		613,848				
Development Balances		490,380	100%			
Domestic Development		490,380				
External Financing		0				
Total Unspent		1,676,588	52%			

Vote:624 Bugweri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received a total Revenue of Shs. 3,215,765,000 of what was expected in the quarter. This is 116% of what was expected in the quarter. Cumulatively the Department received 27% of the annual approved budget. The difference was due to the over receipts of shs. 490,380,000 verses shs. 25,187,000 for the Sector Development Grant that was expected in the quarter. All other sources performed normally at 100%. With respect to expenditure in the quarter, the Department managed to spend shs. 1,539,176,000 in the quarter. Of the expenditure, 98% was wage, 2% was non-wage while Development and External Financing performed at 0%. This is cumulatively 13% of the annual approved budget's expenditure. Shs. 1,676,588,000 was left unspent of which 36.6% was non-wage, 34.1% was wage and the balance was Development. Reasons for the unspent balances are; Payment process were ongoing, Procurement process was ongoing and also some staffs had not yet received their salary.

Reasons for unspent balances on the bank account

The payment process was ongoing. The procurement process ongoing Some staffs had not received their salaries

Highlights of physical performance by end of the quarter

1. Policies monitored and implemented in all schools for both private and government primary and secondary schools 2. Community mobilized and sensitized to support school programmes 3. Education projects monitored. 4. Staff salaries were paid.

Vote:624 Bugweri 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	539,564	83,308	15%	134,891	83,308	62%
District Unconditional Grant (Wage)	100,400	25,100	25%	25,100	25,100	100%
Other Transfers from Central Government	439,164	58,208	13%	109,791	58,208	53%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	539,564	83,308	15%	134,891	83,308	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,400	11,186	11%	25,100	11,186	45%
Non Wage	439,164	26,190	6%	109,791	26,190	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	539,564	37,376	7%	134,891	37,376	28%
C: Unspent Balances						
Recurrent Balances						
		45,932	55%			
Wage		13,914				
Non Wage		32,018				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		45,932	55%			

Vote:624 Bugweri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received a total Revenue of Shs. 83,308,000 of what was expected in the quarter. This is 62% of what was expected in the quarter. Cumulatively the Department received 15% of the annual approved budget. The less performance is due to the less URF funds from Ministry of works than what was expected in the quarter (53% of the planned). However, all other sources performed normally at 100%. With respect to expenditure, the Department managed to spend shs. 37,376,000 in the quarter. Of the expenditure, 70.1% was URF funds and the balance was wage. This is cumulatively 7% of the approved budget's expenditure. Shs. 45,932,000 was left unspent of which 69.7% was non-wage and the balance being wage for staffs. Reasons for the unspent balances are; the district has not yet recruited staff to consume that wage. Other balances are committed to activities to be executed in the second quarter

Reasons for unspent balances on the bank account

The district has not yet recruited staff to consume that wage. Other balances are committed to activities to be executed in the second quarter The procurement process ongoing

Highlights of physical performance by end of the quarter

Departmental salaries paid to the staffs. The process of maintaining two bridges that is kitumbezi and bulyansime is ongoing. The process of maintaining 104km of District road network manually ongoing. 5km of the district road network worked on under routine mechanization (Nawansega-Buniantole road) is ongoing. Printing, binding and photocopying of the Departmental documents carried out. Fuel and lubricants for monitoring of the District road networks procured.

Vote:624 Bugweri 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	100,472	25,118	25%	25,118	25,118	100%
District Unconditional Grant (Wage)	46,400	11,600	25%	11,600	11,600	100%
Sector Conditional Grant (Non-Wage)	54,072	13,518	25%	13,518	13,518	100%
Development Revenues	293,098	97,699	33%	97,699	97,699	100%
Sector Development Grant	273,296	91,099	33%	91,099	91,099	100%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	393,570	122,817	31%	122,817	122,817	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,400	3,168	7%	11,600	3,168	27%
Non Wage	54,072	862	2%	13,518	862	6%
Development Expenditure						
Domestic Development	293,098	0	0%	97,699	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	393,570	4,030	1%	122,817	4,030	3%
C: Unspent Balances						
Recurrent Balances		21,088	84%			
Wage		8,432				
Non Wage		12,656				
Development Balances		97,699	100%			
Domestic Development		97,699				
External Financing		0				
Total Unspent		118,788	97%			

Vote:624 Bugweri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received a total Revenue of Shs. 122,817,000 of what was expected in the quarter. This was 100% of what was expected in the quarter. Cumulatively the Department received 31% of the annual approved budget. All sources performed normally at 100%. With respect to expenditure, the Department managed to spend shs. 4,030,000 in the quarter which is 3%. Of the expenditure, 78.6% was wage and the balance was non-wage. No Development funds was spent in the quarter and this was due to the delayed warranting of the Development funds for the district in that quarter. This is cumulatively 1% of the approved budget's expenditure. Shs. 118,788,000 was left unspent which is about 97%. Of the unspent, 82.2% was Development, 10.7% as non-wage and the balance is wage for staffs. Reasons for the unspent balances are; the district has not yet recruited staff to consume that wage in the Department. Other balances are committed to activities to be executed in the second quarter. There was also delayed warranting of the Development funds of the District in that quarter.

Reasons for unspent balances on the bank account

The district has not yet recruited staff to consume that wage in the Department. Other balances are committed to activities to be executed in the second quarter The procurement process is on going

Highlights of physical performance by end of the quarter

Water Use Committees selected and formed at the selected new sites to be drilled in the District Sector staff salary paid Sector stationary procured.

Vote:624 Bugweri 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	174,104	45,716	26%	43,526	45,716	105%
District Unconditional Grant (Non-Wage)	5,365	1,341	25%	1,341	1,341	100%
District Unconditional Grant (Wage)	153,089	38,272	25%	38,272	38,272	100%
Locally Raised Revenues	4,294	3,263	76%	1,074	3,263	304%
Sector Conditional Grant (Non-Wage)	11,356	2,839	25%	2,839	2,839	100%
Development Revenues	20,000	5,847	29%	0	5,847	0%
District Discretionary Development Equalization Grant	20,000	5,847	29%	0	5,847	0%
Total Revenues shares	194,104	51,563	27%	43,526	51,563	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,089	21,859	14%	38,272	21,859	57%
Non Wage	21,015	4,508	21%	5,254	4,508	86%
Development Expenditure						
Domestic Development	20,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	194,104	26,367	14%	43,526	26,367	61%
C: Unspent Balances						
Recurrent Balances		19,350	42%			
Wage		16,413				
Non Wage		2,936				
Development Balances		5,847	100%			
Domestic Development		5,847				
External Financing		0				
Total Unspent		25,197	49%			

Vote:624 Bugweri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received a total Revenue of Shs. 51,563,000 of what was expected in the quarter. This is 118% of what was expected in the quarter. Cumulatively the Department received 27% of the approved budget. The deviation was due to the more locally raised revenue that was received by the Department in the first quarter of about 304%. All other sources performed normally at 100%. With respect to expenditure, the Department managed to spend shs. 26,367,000 in the quarter. Of the expenditure, 82.9% was wage and 17.1% was non-wage. This is cumulatively 14% of the approved budget's expenditure. Shs. 25,197,000 was left unspent of which 65.1% was wage, 23.2% was Development and the balance was non-wage. Reasons for the unspent balances are; Payment process were ongoing and also some staffs are yet to be recruited and so their wage was not consumed.

Reasons for unspent balances on the bank account

Payment process were ongoing Some staffs are yet to be recruited Procurement process was ongoing.

Highlights of physical performance by end of the quarter

One water shed management committee formed at sub county level 25 community members both men and women trained on wetland management 7 compliance monitoring and inspection were conducted in the quarter Four physical planning committee meeting were conducted Four meetings on land issues conducted

Vote:624 Bugweri 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	630,030	36,092	6%	157,508	36,092	23%
District Unconditional Grant (Wage)	101,060	25,265	25%	25,265	25,265	100%
Locally Raised Revenues	1,400	1,064	76%	350	1,064	304%
Other Transfers from Central Government	488,517	0	0%	122,129	0	0%
Sector Conditional Grant (Non-Wage)	39,053	9,763	25%	9,763	9,763	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	630,030	36,092	6%	157,508	36,092	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,060	10,102	10%	25,265	10,102	40%
Non Wage	528,970	6,477	1%	132,243	6,477	5%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	630,030	16,579	3%	157,508	16,579	11%
C: Unspent Balances						
Recurrent Balances		19,513	54%			
Wage		15,163				
Non Wage		4,350				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,513	54%			

Vote:624 Bugweri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received a total Revenue of Shs. 36,092,000 of what was expected in the quarter. This is 23% of what was expected in the quarter. Cumulatively the Department received 6% of the annual approved budget. The less performance is due to the money of UWEP and YLP that did not come in the quarter from Ministry of Gender, Labor and Social Development. However, with locally raised revenue, the Department received more than what it had planned to receive in the quarter (304%). All other sources performed normally at 100%. With respect to expenditure, the Department managed to spend shs. 16,579,000 in the quarter. Of the expenditure, 61% was wage and the balance was non-wage. This is cumulatively 3% of the approved budget's expenditure. Shs. 19,513,000 was left unspent of which 77.7% was wage and the balance being non-wage. Reasons for the unspent balances are; the big percentage of the unspent balance is for wage and the district has not yet recruited staff to consume that wage. Other balances are committed to activities to be executed in the second quarter

Reasons for unspent balances on the bank account

The big percentage of the unspent balance is for wage and the district has not yet recruited staff to consume that wage. Other balances are committed to activities to be executed in the second quarter.

Highlights of physical performance by end of the quarter

Held 1 District Women Council meeting. Held 1 District Women Executive meeting. Held 1 District Council for older persons. Held 1 District Council for PWD. Celebrated the District Youth Day at Busembatia Tc. Monitored 7 UWEP projectd. Monitored and supervised 05 PCAs. Inspected 04 work placed. Electricity bills paid for -CBSD office. Monitored 16 FAL classes in the 08 LLGs. Held 01 DNCC meeting. Held the refresher training of 24 FAL instructors.

Vote:624 Bugweri 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	110,521	33,495	30%	26,480	33,495	126%
District Unconditional Grant (Non-Wage)	53,432	13,358	25%	12,208	13,358	109%
District Unconditional Grant (Wage)	45,589	11,397	25%	11,397	11,397	100%
Locally Raised Revenues	11,500	8,740	76%	2,875	8,740	304%
Development Revenues	140,725	46,908	33%	54,708	46,908	86%
District Discretionary Development Equalization Grant	140,725	46,908	33%	54,708	46,908	86%
Total Revenues shares	251,246	80,404	32%	81,189	80,404	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,589	4,078	9%	11,397	4,078	36%
Non Wage	64,932	4,650	7%	15,083	4,650	31%
Development Expenditure						
Domestic Development	140,725	0	0%	54,708	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	251,246	8,728	3%	81,189	8,728	11%
C: Unspent Balances						
Recurrent Balances						
		24,767	74%			
Wage		7,319				
Non Wage		17,448				
Development Balances						
		46,908	100%			
Domestic Development		46,908				
External Financing		0				
Total Unspent		71,676	89%			

Vote:624 Bugweri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received a total Revenue of Shs. 80,404,000 of what was expected in the quarter. This is 99% of what was expected in the quarter. Cumulatively the Department received 33% of the approved budget. Locally raised revenue that was received by the Department in the first quarter was far more than the planned (304%) and this is because the District received 76% of what expected for the whole FY in quarter one. With respect to the Development revenues, the District received shs. 46,908,000 which is about 86% to what it expected in the quarter. All other sources performed normally at 100%. Looking at the expenditure, the Department managed to spend shs. 8,728,000 in the quarter. Of the expenditure, 53.3% was non-wage and the balance was wage. No development was spent and this is because there was some delays in the approval of the Development warrants which made the department to the activities in second quarter. This is cumulatively 3% of the approved budget's expenditure. Shs. 71,676,000 was left unspent of which 65.4% was DDEG, 22.2% was non-wage and the balance being wage for staffs. Reasons for the unspent balances are; Payment process were ongoing, DDEG funds were warranted late which made activities to be pushed in the next quarter and also one staff is not yet recruited in the Department.

Reasons for unspent balances on the bank account

Payment process were ongoing DDEG funds were warranted late which made activities to be pushed in the next quarter One staff is not yet recruited in the Department. Procurement process ongoing

Highlights of physical performance by end of the quarter

1. Annual performance reports Prepared and submitted to MoF 2. PBS consultations undertaken 3. Backup support in planning and budgeting to LLGs 4. Technical supervision of Projects undertaken 5. Internet data procured 6. Meals and refreshments Procured to assist in the preparation of budget conference 8. Collection of data for reporting 7. Quarterly backup support to 8 LLGs conducted 8. Follow-up on Planning, Budgeting, and reporting issues in all the 8 LLGs conducted. 9. Department staff salary paid.

Vote:624 Bugweri 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	70,666	21,582	31%	17,667	21,582	122%
District Unconditional Grant (Non-Wage)	19,802	4,951	25%	4,951	4,951	100%
District Unconditional Grant (Wage)	43,186	10,797	25%	10,797	10,797	100%
Locally Raised Revenues	7,678	5,835	76%	1,920	5,835	304%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	70,666	21,582	31%	17,667	21,582	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,186	2,850	7%	10,797	2,850	26%
Non Wage	27,480	1,650	6%	6,870	1,650	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,666	4,499	6%	17,667	4,499	25%
C: Unspent Balances						
Recurrent Balances		17,083	79%			
Wage		7,947				
Non Wage		9,136				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,083	79%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx 21,582,000 that was comprised of Wage Ugx 10,797,000 local revenue of Ugx 5,835,000 and Nonwage Ugx 4,951,000 .This represented a total of 31% of the cumulative total budget outrun. Out of this only Ugx 4,499,426 representing 25% of the total release. This leaves unspent balances of Ugx 17,083,000 for the Quarter. The department also received 76% of the total locally raised revenue for the year representing 304% of the quarterly release.

Vote:624 Bugweri District

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

1. Delayed payments of some expenditures that were paid In October after the closure of the quarter 2. Salaries of one Audit staff were paid and this explains the balance of Ugx 7,947,000 wage unspent.

Highlights of physical performance by end of the quarter

1. Paid salaries for the Quarter 2. Carried out Audit of Uwep and YLP projects 3. Carried out Audit of Emyooga Projects /groups in Bugweri 4. Carried out Audit of subcounties

Vote:624 Bugweri 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	43,163	10,791	25%	10,791	10,791	100%
District Unconditional Grant (Wage)	32,000	8,000	25%	8,000	8,000	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	11,163	2,791	25%	2,791	2,791	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,163	10,791	25%	10,791	10,791	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	735	2%	8,000	735	9%
Non Wage	11,163	1,408	13%	2,791	1,408	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,163	2,143	5%	10,791	2,143	20%
C: Unspent Balances						
Recurrent Balances		8,648	80%			
Wage		7,265				
Non Wage		1,383				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,648	80%			

Vote:624 Bugweri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received a total Revenue of Shs. 10,791,000 which is exact as expected in the quarter. This is 100% of what was expected in the quarter. Cumulatively the Department received 25% of the approved budget. All sources that were planned performed normally at 100%. With respect to expenditure, the Department managed to spend shs. 2,143,000 in the quarter. Of the expenditure, 65.7% was non-wage and the balance wage. This is cumulatively 5% of the approved budget's expenditure. Shs. 8,648,000 was left unspent of which 84% was wage and the balance being non-wage for staffs. Reasons for the unspent balances are; Payment process were ongoing and also some staffs are yet to be recruited and so their wage was not consumed.

Reasons for unspent balances on the bank account

1. Payment process were ongoing 2. Some staffs have not yet been recruited. 3. Procurement process was still ongoing.

Highlights of physical performance by end of the quarter

Staff salary was paid 18 business issued with business trade licenses 10 businesses monitored and inspected for proper management of business operators. Improved participation of marginalized groups in trade mainstreaming trade related gender issues Update of cooperative register and settlement of cooperative disputes Training and compliance with existing regulatory frame work Update of cooperative register and settlement of cooperative disputes 3.Training and compliance with existing regulatory frame work

Vote:624 Bugweri District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:		1. Staff salaries, pension, salary arrears and gratuity were paid. 2. Consultations with ministries, Departments agencies and other Departments were undertaken by CAO. 3. Planning, budgeting and reporting conducted on quarterly basis was conducted. 4. Funds were warranted and invoiced by the CAO. 5. Fuel, oils, lubricants, stationary, computer supplies in the process of being procured. 6. Vehicles were maintained, repaired and serviced.	N/A		1. Staff salaries, pension, salary arrears and gratuity were paid. 2. Consultations with ministries, Departments agencies and other Departments were undertaken by CAO. 3. Planning, budgeting and reporting conducted on quarterly basis was conducted. 4. Funds were warranted and invoiced by the CAO. 5. Fuel, oils, lubricants, stationary, computer supplies in the process of being procured. 6. Vehicles were maintained, repaired and serviced.
211101 General Staff Salaries	548,767	109,572	20 %		109,572
212102 Pension for General Civil Service	91,520	12,766	14 %		12,766
213004 Gratuity Expenses	498,391	118,984	24 %		118,984
221008 Computer supplies and Information Technology (IT)	1,520	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	1,600	0	0 %		0
223004 Guard and Security services	3,000	750	25 %		750
223005 Electricity	400	100	25 %		100
224004 Cleaning and Sanitation	1,600	300	19 %		300
227001 Travel inland	12,000	2,160	18 %		2,160
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000

Vote:624 Bugweri District

Quarter1

228002 Maintenance - Vehicles	12,800	0	0 %	0
321617 Salary Arrears (Budgeting)	293,106	225,497	77 %	225,497
Wage Rect:	548,767	109,572	20 %	109,572
Non Wage Rect:	929,938	363,557	39 %	363,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,478,705	473,129	32 %	473,129

Reasons for over/under performance: Procurement process delayed due to the use of new system.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75%) 75% positions filed in the FY 2021/2022	() No output in the quarter	(0)No output in the quarter	()No output in the quarter
%age of staff appraised	(100%) 100% of the staffs appraised	() 80% of the staffs were appraised	(100%)100% of the staffs appraised	()80% of the staffs were appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All staffs paid salary by 28th of every Month	(100%) All staffs were paid salary by 28th of every Month	(100%)All staffs paid salary by 28th of every Month	(100%)All staffs were paid salary by 28th of every Month
%age of pensioners paid by 28th of every month	(100%) All Pensioners paid by 28th of every Month	(100%) All Pensioners were paid by 28th of every Month	(100%)All Pensioners paid by 28th of every Month	(100%)All Pensioners were paid by 28th of every Month
Non Standard Outputs:		1. Pay change forms were prepared by the Human resource Officer. 2. Consultations to the line ministries were conducted by the Human Resource officer.	N/A	1. Pay change forms were prepared by the Human resource Officer. 2. Consultations to the line ministries were conducted by the Human Resource officer.

221011 Printing, Stationery, Photocopying and Binding	1,401	554	40 %	554
227001 Travel inland	7,400	1,530	21 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,801	2,084	24 %	2,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,801	2,084	24 %	2,084

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

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1) One capacity building to the District staffs and honorable councilors conducted	(0) No output in the quarter	(0)No output in the quarter	(0)No output in the quarter
Availability and implementation of LG capacity building policy and plan	(Yes) Presence and implementation of the District capacity building policy plan	(0) No output in the quarter	(Yes)Presence and implementation of the District capacity building policy plan	(0)No output in the quarter
Non Standard Outputs:		No output in the quarter	N/A	No output in the quarter

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221002 Workshops and Seminars	4,782	0	0 %	0
221003 Staff Training	3,800	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,582	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,582	0	0 %	0

Reasons for over/under performance: Delayed approval of the capacity development warrants in that quarter.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:

1. Programs and projects in sub counties, Town councils, schools and Health Facilities were monitored and implemented by the Ag. PAS
 2. Technical guidance was rendered in sub counties, Town councils, schools and Health Facilities by the Ag. PAS.
 3. Activities in sub counties, Town councils, schools and Health Facilities were supervised by the Ag. PAS
 4. Meetings in sub counties, Town councils, schools and Health Facilities were attended to by the Ag. PAS

N/A

1. Programs and projects in sub counties, Town councils, schools and Health Facilities were monitored and implemented by the Ag. PAS
 2. Technical guidance was rendered in sub counties, Town councils, schools and Health Facilities by the Ag. PAS.
 3. Activities in sub counties, Town councils, schools and Health Facilities were supervised by the Ag. PAS
 4. Meetings in sub counties, Town councils, schools and Health Facilities were attended to by the Ag. PAS

227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	3,399	850	25 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,399	2,100	25 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,399	2,100	25 %	2,100

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

Output : 138106 Office Support services

N/A

Non Standard Outputs:

1.Lunch allowances to the secretary and office attendant was paid

N/A

1.Lunch allowances to the secretary and office attendant was paid

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211103 Allowances (Incl. Casuals, Temporary)	1,723	430	25 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,723	430	25 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,723	430	25 %	430
Reasons for over/under performance: No challenge was faced in the quarter.				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	1. Consultations to line ministries were conducted. 2. Department Stationary was procured 3. Pay slips printed and distributed		N/A	1. Consultations to line ministries were conducted. 2. Department Stationary was procured 3. Pay slips printed and distributed
221011 Printing, Stationery, Photocopying and Binding	1,500	250	17 %	250
221020 IPPS Recurrent Costs	7,000	1,470	21 %	1,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	1,720	20 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	1,720	20 %	1,720
Reasons for over/under performance: No challenge was faced.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(1) One staff trained in Record management	() No output in the quarter	()	()No output in the quarter
Non Standard Outputs:	Lunch allowance was paid to the staffs in the records office		N/A	Lunch allowance was paid to the staffs in the records office
211103 Allowances (Incl. Casuals, Temporary)	1,274	318	25 %	318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,274	318	25 %	318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,274	318	25 %	318
Reasons for over/under performance: No challenge was faced in the quarter				
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:		1. District projects, services, supplies and works were advertised. 2. Stationary was procured. 3. Quarterly Reports were submitted to PPDA. 4. Consultations to the line ministries were conducted. 5. Contracts were awarded.		N/A	1. District projects, services, supplies and works were advertised. 2. Stationary was procured. 3. Quarterly Reports were submitted to PPDA. 4. Consultations to the line ministries were conducted. 5. Contracts were awarded.
221001 Advertising and Public Relations	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	1,750	21 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,500	1,750	21 %		1,750
Reasons for over/under performance:		No challenge was faced in the quarter			
Total For Administration : Wage Rect:	548,767	109,572	20 %		109,572
Non-Wage Reccurent:	967,134	371,958	38 %		371,958
GoU Dev:	9,582	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,525,483	481,531	31.6 %		481,531

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-30) Balanced Departmental accounts	(one) One annual financial statement submitted to auditor Generals office Jinja		(2022-08-30)Balanced Departmental accounts	(2021-08-30)One annual financial statement submitted to auditor Generals office Jinja
Non Standard Outputs:		1. Monthly salaries paid 2. Departmental staffs coordinated, supervised and mentored. 3. Liase with Ministry, council and any other authority for policy issues. 4. Revenue collection monitored and surveillance network strengthened. 5. Awareness on the revenue sources and importance of local revenue and role of various stakeholders created.		N/A	1. Monthly salaries paid 2. Departmental staffs coordinated, supervised and mentored. 3. Liase with Ministry, council and any other authority for policy issues. 4. Revenue collection monitored and surveillance network strengthened. 5. Awareness on the revenue sources and importance of local revenue and role of various stakeholders created.
211101 General Staff Salaries	128,738	19,502	15 %		19,502
221007 Books, Periodicals & Newspapers	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	480	24 %		480
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %		450
221012 Small Office Equipment	1,000	100	10 %		100
222001 Telecommunications	600	0	0 %		0
222003 Information and communications technology (ICT)	600	150	25 %		150
227001 Travel inland	5,000	400	8 %		400
227004 Fuel, Lubricants and Oils	10,000	2,497	25 %		2,497
Wage Rect:	128,738	19,502	15 %		19,502
Non Wage Rect:	22,000	4,077	19 %		4,077
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,738	23,579	16 %		23,579
Reasons for over/under performance: Understaffing in the Department					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	() Ninety two million shillings expected to be collected from Local service tax in the FY 2021/2022	()	()	()
Value of Hotel Tax Collected	() Five hundred thousand shillings expected to be collected from Hotel tax in the FY 2021/2022	() No revenue collected in that source	()	()No revenue collected in that source
Value of Other Local Revenue Collections	() One hundred sixty one million five hundred thousand shillings expected to be collected from other Local Revenue sources in the FY 2021/2022	()	()	()
Non Standard Outputs:	1.Revenue collectors are being monitored and supervised 2. Tax payer data base are being updated 3. Annual enumeration, Registration and assessment of the tax payers being undertaken	N/A	1.Revenue collectors are being monitored and supervised 2. Tax payer data base are being updated 3. Annual enumeration, Registration and assessment of the tax payers being undertaken	
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	290	15 %	290
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	2,800	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	290	3 %	290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	290	3 %	290
Reasons for over/under performance:	No challenge was faced in the quarter			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Annual work plan submitted to council by 30/05/2022	(0) No output in the quarter	()No output in the quarter	()No output in the quarter
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-30) Draft Budget and Annual work plan submitted to the Council by 30/05/2022	(0) No output in the quarter	()No output in the quarter	()No output in the quarter
Non Standard Outputs:	Budget monitored and reported on	N/A	Budget monitored and reported on	
221005 Hire of Venue (chairs, projector, etc)	800	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	2,202	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,002	250	4 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,002	250	4 %	250
Reasons for over/under performance: No challenge was faced in the quarter				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	1. Officers entrusted with expenditure of funds supervised. 2. Prompt payments undertaken		N/A	1. Officers entrusted with expenditure of funds supervised. 2. Prompt payments undertaken
221011 Printing, Stationery, Photocopying and Binding	1,000	125	13 %	125
221012 Small Office Equipment	500	125	25 %	125
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	1,566	240	15 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,566	490	14 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,566	490	14 %	490
Reasons for over/under performance: Staffs are still learning how to use the IFMS system and therefore the payment system is still slow				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-30) The annual accounts prepared and submitted to Auditor general by 30/08/2022	() The annual accounts prepared and submitted to Auditor general by 30/08/2021	(2022-08-30)The annual accounts prepared and submitted to Auditor general by 30/08/2022	()The annual accounts prepared and submitted to Auditor general by 30/08/2021
Non Standard Outputs:	1. Monthly, quarterly and annual returns prepared and submitted to relevant		N/A	1. Monthly, quarterly and annual returns prepared and submitted to relevant
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,768	0	0 %	0
227001 Travel inland	4,592	435	9 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,360	435	6 %	435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,360	435	6 %	435

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed release of funds					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		1. IFMS equipment maintained		N/A	1 .IFMS equipment maintained
221016 IFMS Recurrent costs	30,000	7,177	24 %		7,177
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	7,177	24 %		7,177
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	7,177	24 %		7,177
Reasons for over/under performance: Not yet very conversant with the system.					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		1.Departmental staffs mentored on expenditure process		N/A	1.Departmental staffs mentored on expenditure process
221002 Workshops and Seminars	2,500	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	125	13 %		125
223005 Electricity	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,100	125	2 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,100	125	2 %		125
Reasons for over/under performance: No challenge was faced in the quarter					
Total For Finance : Wage Rect:	128,738	19,502	15 %		19,502
Non-Wage Reccurent:	82,428	12,844	16 %		12,844
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	211,166	32,346	15.3 %		32,346

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Quarter1

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:		1. Political leaders paid salary 2. Exgratia for Hon District councillors paid 3. Horonaria for LLG Councilors paid 4. Monthly allowances were paid their cleaning allowances. 5. Cleaning materials were procured.		N/A	1. Political leaders paid salary 2. Exgratia for Hon District councillors paid 3. Horonaria for LLG Councilors paid 4. Monthly allowances were paid their cleaning allowances. 5. Cleaning materials were procured.
211101 General Staff Salaries	88,996	20,337	23 %		20,337
211103 Allowances (Incl. Casuals, Temporary)	109,160	2,620	2 %		2,620
221009 Welfare and Entertainment	4,204	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
224004 Cleaning and Sanitation	300	75	25 %		75
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	88,996	20,337	23 %		20,337
Non Wage Rect:	118,664	2,895	2 %		2,895
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	207,660	23,232	11 %		23,232
Reasons for over/under performance: No challenge was faced in the quarter.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		Contracts awarded		N/A	Contracts awarded for the district
211103 Allowances (Incl. Casuals, Temporary)	8,001	2,000	25 %		2,000

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221011 Printing, Stationery, Photocopying and Binding	401	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,401	2,000	24 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,401	2,000	24 %	2,000
Reasons for over/under performance: No challenge was faced				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	No output in the quarter		N/A	No output in the quarter
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: Service Commission was not yet in place to conduct the activities.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(20) Land title application files considered in the district	(0) Files were collected for consideration	(5) Land title application files considered in the district	(0) Files were collected for consideration
No. of Land board meetings	(4) Quarterly land board meeting conducted	(0) No output in the quarter	(1) Quarterly land board meeting conducted	(0) No output in the quarter
Non Standard Outputs:	Stationary was procured in the quarter		N/A	Stationary was procured in the quarter
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,401	1,350	25 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,401	1,350	21 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,401	1,350	21 %	1,350
Reasons for over/under performance: No challenge was faced in the quarter				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(2) Two Auditor general reports reviewed.	(0) No output in the quarter	()	(0) No output in the quarter

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No. of LG PAC reports discussed by Council	(2) LG PAC reports discussed by council	(0) No output in the quarter	()	(0)No output in the quarter
Non Standard Outputs:		Stationary was procured	N/A	Stationary was procured
211103 Allowances (Incl. Casuals, Temporary)	3,901	850	22 %	850
221011 Printing, Stationery, Photocopying and Binding	500	120	24 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,401	970	22 %	970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,401	970	22 %	970
Reasons for over/under performance: PAC was constituted towards the end of the quarter and so reports were not reviewed.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held in FY	(1) One council meetings held in the quarter	(2)2 council meetings held in the quarter	(1)One council meetings held in the quarter
Non Standard Outputs:		Government project and activities monitored	N/A	Government project and activities monitored
227001 Travel inland	47,930	7,685	16 %	7,685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,930	7,685	16 %	7,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,930	7,685	16 %	7,685
Reasons for over/under performance: No challenge was faced in the quarter				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:		1 standing committees and 1 business committee meeting conducted.	N/A	1 standing committees and 1 business committee meeting conducted.
211103 Allowances (Incl. Casuals, Temporary)	4,800	750	16 %	750
227001 Travel inland	20,700	600	3 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,500	1,350	5 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,500	1,350	5 %	1,350
Reasons for over/under performance: No challenge was faced in the quarter.				
Total For Statutory Bodies : Wage Rect:	88,996	20,337	23 %	20,337
Non-Wage Reccurent:	217,298	16,250	7 %	16,250
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>306,294</i>	<i>36,587</i>	<i>11.9 %</i>	<i>36,587</i>

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		148 Trainings of farmers (in crop, livestock, apiary and fish production) 296 Follow-up visits to farms 296 HHs reached 2 capacity building workshops for extension workers in crop and veterinary, 2 exposure visits for extension workers 2 study visits for farmers in apiary and fish farming 3 Supervision of extension services provision (by DPO, DAO, DVO)		N/A	148 Trainings of farmers (in crop, livestock, apiary and fish production) 296 Follow-up visits to farms 296 HHs reached 2 capacity building workshops for extension workers in crop and veterinary, 2 exposure visits for extension workers 2 study visits for farmers in apiary and fish farming 3 Supervision of extension services provision (by DPO, DAO, DVO)
222001 Telecommunications	1,920	480	25 %		480
227001 Travel inland	87,247	21,620	25 %		21,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,167	22,100	25 %		22,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,167	22,100	25 %		22,100
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		Travel to MAAIF offices (2times)		N/A	Travel to MAAIF offices (2times)
227001 Travel inland	8,972	1,150	13 %		1,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,972	1,150	13 %		1,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,972	1,150	13 %		1,150
Reasons for over/under performance: underspending because monitoring by the Production Committe not carried out					
Capital Purchases					

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018175 Non Standard Service Delivery Capital					
N/A					
N/A					
312101 Non-Residential Buildings	5,265	0	0 %		0
312102 Residential Buildings	0	0	0 %		0
312201 Transport Equipment	12,573	0	0 %		0
312202 Machinery and Equipment	3,225	0	0 %		0
312301 Cultivated Assets	10,675	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,738	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,738	0	0 %		0

Reasons for over/under performance:

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

N/A					
Non Standard Outputs:		Vaccinated 217 dogs and 9 cats		N/A	Vaccinated 217 dogs and 9 cats
227001 Travel inland	2,400	600	25 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	600	25 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	600	25 %		600

Reasons for over/under performance: N/A

Output : 018204 Fisheries regulation

N/A					
Non Standard Outputs:		60 fish farm visits		N/A	Monitoring and follow up of 60 fish farms
227001 Travel inland	1,728	432	25 %		432

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,728	432	25 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,728	432	25 %	432
Reasons for over/under performance: N/A				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	3 mobile plant Clinics conducted		N/A	3 mobile plant Clinics conducted (Nondwe, Busembatya, Igombe)
227001 Travel inland	2,064	516	25 %	516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,064	516	25 %	516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,064	516	25 %	516
Reasons for over/under performance: N/A				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(83) 83 tsetse traps deployed 165 tsetse traps monitored	() 163 tsetse traps monitored	(83)67 tsetse traps monitored	()163 tsetse traps monitored
Non Standard Outputs:	163 tsetse traps monitored		N/A	163 tsetse traps monitored
227001 Travel inland	1,728	432	25 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,728	432	25 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,728	432	25 %	432
Reasons for over/under performance: N/A				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Veterinary activities monitored (1 report generated)		N/A	Veterinary activities monitored (1 report generated)
227001 Travel inland	1,728	432	25 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,728	432	25 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,728	432	25 %	432

Vote:624 Bugweri District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Salaries paid to 11 staffs for 3 months		N/A	Salaries paid to 11 staffs for 3 months
211101 General Staff Salaries	219,500	54,661	25 %		54,661
221002 Workshops and Seminars	4,100	0	0 %		0
221014 Bank Charges and other Bank related costs	513	0	0 %		0
222001 Telecommunications	500	125	25 %		125
227001 Travel inland	130,000	0	0 %		0
Wage Rect:	219,500	54,661	25 %		54,661
Non Wage Rect:	135,113	125	0 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	354,613	54,786	15 %		54,786

Reasons for over/under performance: However there were no funds received for ACDP and therefore no expenditure carried out

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

N/A					
Non Standard Outputs:		Facilitation to 8 LLG staffs with 1,505,000UShs to undertake monitoring and enforcement of agricultural and veterinary activities		N/A	Facilitation to 8 LLG staffs with 1,505,000UShs to undertake monitoring and enforcement of agricultural and veterinary activities
263101 LG Conditional grants (Current)	6,020	1,505	25 %		1,505
263206 Other Capital grants	61,167	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	564,840	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	570,860	1,505	0 %		1,505
Gou Dev:	61,167	0	0 %		0
External Financing:	0	0	0 %		0
Total:	632,027	1,505	0 %		1,505

Reasons for over/under performance: No activities yet carried under the PDM due to absence of implementation guidelines, therefore no expenditure made in quarter 1.

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A					
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Non Standard Outputs:	N/A		N/A	Procurement process ongoing (prequalification of service providers)
312101 Non-Residential Buildings	28,941	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,941	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,941	0	0 %	0
Reasons for over/under performance:	Procurement process is ongoing for the Plant clinic-Laboratory construction, therefore no expenditure was made			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>219,500</i>	<i>54,661</i>	<i>25 %</i>	<i>54,661</i>
<i>Non-Wage Reccurent:</i>	<i>813,760</i>	<i>27,292</i>	<i>3 %</i>	<i>27,292</i>
<i>GoU Dev:</i>	<i>121,846</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>1,155,106</i>	<i>81,952</i>	<i>7.1 %</i>	<i>81,952</i>

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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 : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		No outputs so far		N/A	No outputs so far
211103 Allowances (Incl. Casuals, Temporary)	85,111	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	85,111	0	0 %		0
Total:	85,111	0	0 %		0
Reasons for over/under performance: We did not receive funding in this quarter to support immunisation services					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	() OPD services provided to 50,000 patients	() OPD services provided to 510 patients	()		() OPD services provided to 510 patients
Number of inpatients that visited the NGO Basic health facilities	() In patient services provided to 10,000 patients	() 215 in patients seen	()		()215 in patients seen
No. and proportion of deliveries conducted in the NGO Basic health facilities	() 10% (900) of deliveries in the district conducted by PNFP facilities	() 41 deliveries	()		()41 deliveries
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() Immunization services provided to 6,000 under 1 year olds	() 204 fully immunized children	()		()204 fully immunized children
Non Standard Outputs:		N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	20,299	5,075	25 %		5,075
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,299	5,075	25 %		5,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,299	5,075	25 %		5,075
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	() 90% of the staffing norm achieved	() 135, representing 81% of all staff (167)	()		()135, representing 81% of all staff (167)

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No of trained health related training sessions held.	() 152 CPD sessions conducted	() 126 sessions conducted at PNFP and government health facilities	()	()126 sessions conducted at PNFP and government health facilities
Number of outpatients that visited the Govt. health facilities.	() 150,000 OPD patients visiting gvt Health centres	() 6,300 OPD clients	()	()6,300 OPD clients
Number of inpatients that visited the Govt. health facilities.	() 50,000 inpatients at gvt Health facilities	() 2,150 patients	()	()2,150 patients
No and proportion of deliveries conducted in the Govt. health facilities	() 90% (890) deliveries conducted at gvt Health facilities	() 980 deliveries	()	()980 deliveries
% age of approved posts filled with qualified health workers	() 90% of approved post filled with trained health workers	() 75% qualifies staff	()	()75% qualifies staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 100% of Villages to have trained VHTs on reporting tools	() 90% of villages are reporting	()	()90% of villages are reporting
No of children immunized with Pentavalent vaccine	() 90% of under 1a years old to be immunized at Government Health centers	() 1,071 children fully immunized	()	()1,071 children fully immunized
Non Standard Outputs:	N/A		N/A	N/A
263204 Transfers to other govt. units (Capital)	252,409	63,102	25 %	63,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,409	63,102	25 %	63,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	252,409	63,102	25 %	63,102
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	No outputs so far		N/A	No outputs so far
312211 Office Equipment	35,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,100	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,100	0	0 %	0
Reasons for over/under performance:	Procurement process is underway			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
N/A				

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312101 Non-Residential Buildings	1,140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,140	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,140	0	0 %	0
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres rehabilitated	(1) OPD at nawangisa HCIII remodeled and fenced	(0) No outputs so far	()	(0)No outputs so far
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	104,850	0	0 %	0
312104 Other Structures	19,975	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	124,825	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,825	0	0 %	0
Reasons for over/under performance: The process of procurement has been delayed by the presidential pronouncement of UPDF undertaking all construction but no further guidance has been issued to the district				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	() 1 twin staff house constructed at Nawangisa HC III	(0) No outputs so far,	()	(0)No outputs so far,
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance: The Ministry of Health has not provided guidance on how to proceed with this procurement				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() Assorted Medical Equipment procured for Minani HC III	(0) No outputs so far in quarter 1	()	(0)No outputs so far in quarter 1
Non Standard Outputs:	N/A	N/A	N/A	N/A
312212 Medical Equipment	180,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0
Reasons for over/under performance: The Ministry of Health has not provided guidance on how this procurement will be done				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	staff salary paid		N/A	staff salary paid
211101 General Staff Salaries	2,027,906	285,650	14 %	285,650
221002 Workshops and Seminars	1,195	0	0 %	0
Wage Rect:	2,027,906	285,650	14 %	285,650
Non Wage Rect:	1,195	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,029,102	285,650	14 %	285,650
Reasons for over/under performance: The enhanced lunch allowances were not paid due to wage bill insufficiency. staff will be paid in subsequent quarters as arrears				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Health services monitoring and supervision done		N/A	Health services monitoring and supervision done
211103 Allowances (Incl. Casuals, Temporary)	23,100	101,275	438 %	101,275
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,200	15,885	1324 %	15,885
223005 Electricity	2,000	500	25 %	500
227001 Travel inland	0	66,673	0 %	66,673
227004 Fuel, Lubricants and Oils	22,335	5,583	25 %	5,583
228002 Maintenance - Vehicles	0	5,000	0 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,835	195,416	363 %	195,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,835	195,416	363 %	195,416
Reasons for over/under performance:				

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<i>Total For Health : Wage Rect:</i>	<i>2,027,906</i>	<i>285,650</i>	<i>14 %</i>	<i>285,650</i>
<i>Non-Wage Reccurent:</i>	<i>327,738</i>	<i>263,593</i>	<i>80 %</i>	<i>263,593</i>
<i>GoU Dev:</i>	<i>491,065</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>85,111</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,931,820</i>	<i>549,244</i>	<i>18.7 %</i>	<i>549,244</i>

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		1. Staff salaries for 54 government aided primary schools in the district paid salaries		N/A	1. Staff salaries for 54 government aided primary schools in the district paid salaries
211101 General Staff Salaries	6,104,801	1,065,383	17 %		1,065,383
Wage Rect:	6,104,801	1,065,383	17 %		1,065,383
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,104,801	1,065,383	17 %		1,065,383
Reasons for over/under performance: No challenge was faced in the quarter					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(849) 1. Eight hundred forty nine teachers paid salaries in all Government Aided primary schools	(849) Eight hundred forty nine teachers paid salaries in all Government Aided primary schools		(849) 1. Eight hundred forty nine teachers paid salaries in all Government Aided primary schools	(849)Eight hundred forty nine teachers paid salaries in all Government Aided primary schools
No. of qualified primary teachers	(849) Eight hundred forty nine teachers qualified Primary teaching in all Government Aided primary schools	(849) Eight hundred forty nine teachers qualified Primary teaching in all Government Aided primary schools		(849)Eight hundred forty nine teachers qualified Primary teaching in all Government Aided primary schools	(849)Eight hundred forty nine teachers qualified Primary teaching in all Government Aided primary schools
No. of pupils enrolled in UPE	(45000) Increased enrollment in all schools to at least 45000	(0) Not realized as it was COVID 19 time and pupils were not in schools		(45000)Increased enrollment in all schools to at least 45000	(0)Not realized as it was COVID 19 time and pupils were not in schools
No. of student drop-outs	(0) Number of drop outs reduced to Zero	(0) Not realized as it was COVID 19 time and pupils were not in schools		(0)Number of drop outs reduced to Zero	(0)Not realized as it was COVID 19 time and pupils were not in schools
No. of Students passing in grade one	(300) Increased grade one pupils from 240 to at least 300	(0) Not realized as it was COVID 19 time and pupils were not in schools		(300)Increased grade one pupils from 240 to at least 300	(0)Not realized as it was COVID 19 time and pupils were not in schools
No. of pupils sitting PLE	(3200) 3200 Pupils sitting for PLE	(0) Not realized as it was COVID 19 time and pupils were not in schools		(3200)3200 Pupils sitting for PLE	(0)Not realized as it was COVID 19 time and pupils were not in schools
Non Standard Outputs:		No activity in the quarter		N/A	No activity in the quarter

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263367 Sector Conditional Grant (Non-Wage)	805,459	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	805,459	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	805,459	0	0 %	0

Reasons for over/under performance: Schools were not in operation

Capital Purchases**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(5) Five 5- stance lined pit latrines constructed at Nsale, Bulyasime C/U, Namavundu, Bwigula and Makuutu P/S	(0) No output in the quarter	(0)No output in the quarter	(0)No output in the quarter
No. of latrine stances rehabilitated	(0) Not planned for	(0) No output in the quarter	(0)No output in the quarter	(0)No output in the quarter
Non Standard Outputs:		No activity was conducted in the quarter	N/A	No activity was conducted in the quarter
281503 Engineering and Design Studies & Plans for capital works	15,727	0	0 %	0
312101 Non-Residential Buildings	134,745	0	0 %	0
312203 Furniture & Fixtures	10,834	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,306	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,306	0	0 %	0

Reasons for over/under performance: Delayed procurement process

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

N/A				
Non Standard Outputs:		All teachers in Government Aided Secondary school paid salary	N/A	All teachers in Government Aided Secondary school paid salary
211101 General Staff Salaries	2,153,948	437,636	20 %	437,636
Wage Rect:	2,153,948	437,636	20 %	437,636
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,153,948	437,636	20 %	437,636

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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: No challenge was faced in the quarter.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(6500) 1.6500 students enrolled in USE schools.	(0) No output was realized in the quarter since schools were not in operational due to COVID 19		(6500)1.6500 students enrolled in USE schools.	(0)No output was realized in the quarter since schools were not in operational due to COVID 19
No. of teaching and non teaching staff paid	(112) 112 teaching and non teaching staffs paid	(0) No output was realized in the quarter since schools were not in operational due to COVID 19		(112)112 teaching and non teaching staffs paid	(0)No output was realized in the quarter since schools were not in operational due to COVID 19
No. of students passing O level	(1500) 1500 students sat for O, Level	(0) No output was realized in the quarter since schools were not in operational due to COVID 19		(1500)1500 students sat for O, Level	(0)No output was realized in the quarter since schools were not in operational due to COVID 19
No. of students sitting O level	(1500) 1500 students sat for O, Level	(0) No output was realized in the quarter since schools were not in operational due to COVID 19		(0)1500 students sat for O, Level	(0)No output was realized in the quarter since schools were not in operational due to COVID 19
Non Standard Outputs:		No output was realized in the quarter since schools were not in operational due to COVID 19		N/A	No output was realized in the quarter since schools were not in operational due to COVID 19
263367 Sector Conditional Grant (Non-Wage)	992,785	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	992,785	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	992,785	0	0 %		0
Reasons for over/under performance: Schools were not in operation					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		No output yet in the quarter		N/A	No output yet in the quarter
281504 Monitoring, Supervision & Appraisal of capital works	13,098	0	0 %		0

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312101 Non-Residential Buildings	1,296,737	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,309,835	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,309,835	0	0 %	0
Reasons for over/under performance: No funds were released in the quarter.				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	1. Government policies monitored and implemented in all schools for both private and government primary and secondary schools 2. Data for pupils, students and teachers collected in all schools. 3. Teaching and Learning inspected in all Education institutions. 4. Community mobilized and sensitized to support school programmes 5. Secondary staff salary paid 6. Stationary for the department procured. 7. Motorcycle Maintained serviced and repaired.		N/A	1. Government policies monitored and implemented in all schools for both private and government primary and secondary schools 2. Data for pupils, students and teachers collected in all schools. 3. Teaching and Learning inspected in all Education institutions. 4. Community mobilized and sensitized to support school programmes 5. Secondary staff salary paid 6. Stationary for the department procured. 7. Motorcycle Maintained serviced and repaired.
211101 General Staff Salaries	59,850	4,271	7 %	4,271
211103 Allowances (Incl. Casuals, Temporary)	3,460	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
221014 Bank Charges and other Bank related costs	1,500	0	0 %	0
227001 Travel inland	8,640	2,160	25 %	2,160
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
228002 Maintenance - Vehicles	2,100	0	0 %	0
Wage Rect:	59,850	4,271	7 %	4,271
Non Wage Rect:	20,500	2,910	14 %	2,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,350	7,181	9 %	7,181

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Schools were not in operation due to COVID-19 and so the Department got challenges in carrying out some of these activities.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		1. Policies monitored and implemented in all schools for both private and government primary and secondary schools 2. Data for pupils, students and teachers collected in all schools. 3. Teaching and Learning inspected in all Education institutions. 4. Community mobilized and sensitized to support school programmes 5. Education projects monitored. 6. Stationary for the Department procured.		N/A	1. Policies monitored and implemented in all schools for both private and government primary and secondary schools 2. Data for pupils, students and teachers collected in all schools. 3. Teaching and Learning inspected in all Education institutions. 4. Community mobilized and sensitized to support school programmes 5. Education projects monitored. 6. Stationary for the Department procured.
221011 Printing, Stationery, Photocopying and Binding	1,225	0	0 %		0
227001 Travel inland	19,935	4,980	25 %		4,980
227004 Fuel, Lubricants and Oils	6,000	4,496	75 %		4,496
228002 Maintenance - Vehicles	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,160	9,476	24 %		9,476
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,160	9,476	24 %		9,476
Reasons for over/under performance: Schools were not in operation due to COVID-19 and so the Department got challenges in carrying out some of these activities.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		1. Workshops on training of referees and ampers conducted		N/A	1. Workshops on training of referees and ampers conducted
221002 Workshops and Seminars	15,000	3,750	25 %		3,750

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227001 Travel inland	5,000	2,250	45 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,000	30 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,000	30 %	6,000
Reasons for over/under performance: COVID-19 disrupted some of the activities				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	1. SMCs trained on management skills in government aided schools. 2. Refresher trainings for Head teachers on school		N/A	1. SMCs trained on management skills in government aided schools. 2. Refresher trainings for Head teachers on school management conducted.
221002 Workshops and Seminars	15,000	5,750	38 %	5,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,750	38 %	5,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,750	38 %	5,750
Reasons for over/under performance: COVID-19 disrupted some activities.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	1.Supervision and monitoring of school infrastructures and assess their structures conducted. 2. School government policies implemented in all education institutions		N/A	1.Supervision and monitoring of school infrastructures and assess their structures conducted. 2. School government policies implemented in all education institutions
211103 Allowances (Incl. Casuals, Temporary)	1,080	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	12,600	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
223005 Electricity	4,500	0	0 %	0
224004 Cleaning and Sanitation	1,200	0	0 %	0
227001 Travel inland	36,519	480	1 %	480

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227004 Fuel, Lubricants and Oils	12,000	5,000	42 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,299	5,480	13 %	5,480
Gou Dev:	0	0	0 %	0
External Financing:	39,600	0	0 %	0
Total:	80,899	5,480	7 %	5,480
Reasons for over/under performance: COVID-19 disrupted some other activities in the quarter.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) One SNE facility ope rationed	(0) No output realized in the quarter	(0)No output	(0)No output realized in the quarter
No. of children accessing SNE facilities	(100) 100 SNE students accessing the facility	() 25 SNE students identified	(25)25 SNE students accessing the facility	()25 SNE students identified
Non Standard Outputs:	N/A		N/A	N/A
227001 Travel inland	3,000	2,270	76 %	2,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,270	76 %	2,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,270	76 %	2,270
Reasons for over/under performance: N/A				
<i>Total For Education : Wage Rect:</i>	<i>8,318,599</i>	<i>1,507,290</i>	<i>18 %</i>	<i>1,507,290</i>
<i>Non-Wage Reccurent:</i>	<i>1,937,203</i>	<i>31,886</i>	<i>2 %</i>	<i>31,886</i>
<i>GoU Dev:</i>	<i>1,471,141</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>39,600</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,766,544</i>	<i>1,539,176</i>	<i>13.1 %</i>	<i>1,539,176</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:		Activity was pushed to the next quarter		N/A	Activity was pushed to the next quarter
211103 Allowances (Incl. Casuals, Temporary)	16,987	0	0 %		0
221004 Recruitment Expenses	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,800	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %		0
227001 Travel inland	13,681	0	0 %		0
227004 Fuel, Lubricants and Oils	67,948	0	0 %		0
228001 Maintenance - Civil	33,974	0	0 %		0
228002 Maintenance - Vehicles	25,481	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	169,870	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,870	0	0 %		0
Reasons for over/under performance: Funds were not received in time					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Activity was pushed to second quarter		N/A	Activity was pushed to second quarter
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221004 Recruitment Expenses	2,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,800	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,800	0	0 %		0
Reasons for over/under performance: Delayed release of funds.					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		Department stationary procured. Departmental salaries paid to the staffs. Printing, binding and photocopying of the Departmental documents carried out. Fuel and lubricants for monitoring of the District road networks procured.	N/A	Department stationary procured. Departmental salaries paid to the staffs. Printing, binding and photocopying of the Departmental documents carried out. Fuel and lubricants for monitoring of the District road networks procured.
211101 General Staff Salaries	100,400	11,186	11 %	11,186
221008 Computer supplies and Information Technology (IT)	1,352	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
221014 Bank Charges and other Bank related costs	600	0	0 %	0
227004 Fuel, Lubricants and Oils	14,000	0	0 %	0
Wage Rect:	100,400	11,186	11 %	11,186
Non Wage Rect:	19,152	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,552	11,186	9 %	11,186
Reasons for over/under performance:	No challenge was faced in the quarter.			

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(0) 104km of District road network manually maintained using road gangs.	(104km) 104km of District road network manually maintained using road gangs.	(0)104km of District road network manually maintained using road gangs.	(0)104km of District road network manually maintained using road gangs.
Length in Km of District roads periodically maintained	(0) 6.5km of the District road network maintained periodically and on routine mechanization.	(65) The process of Maintaining 65km District road network periodically and on routine mechanization is ongoing	(0)	(65)The process of Maintaining 65km District road network periodically and on routine mechanization is ongoing
No. of bridges maintained	(0) Two bridges that is kitumbezi and bulyansime	(2) The process of maintaining two bridges that is kitumbezi and bulyansime is ongoing	(0)	(2)The process of maintaining two bridges that is kitumbezi and bulyansime is ongoing

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Non Standard Outputs:		The process of maintaining 104km of District road network manually ongoing 5km of the district road network worked on under routine mechanization (Nawansaga-Buniantole road) is ongoing		N/A		The process of maintaining 104km of District road network manually ongoing 5km of the district road network worked on under routine mechanization (Nawansaga-Buniantole road) is ongoing	
263104	Transfers to other govt. units (Current)	147,550	26,190	18 %			26,190
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	147,550	26,190	18 %			26,190
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	147,550	26,190	18 %			26,190
Reasons for over/under performance:		Funds were released towards the end of the quarter which made it hard to finish the activities of first quarter and these were pushed in the second quarter.					
Output : 048159 District and Community Access Roads Maintenance							
N/A							
Non Standard Outputs:		Activities of this quarter was pushed to the next quarter due to the delayed release of the URF funds		N/A		Activities of this quarter was pushed to the next quarter due to the delayed release of the URF funds	
263106	Other Current grants	63,792	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	63,792	0	0 %			0
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	63,792	0	0 %			0
Reasons for over/under performance:		Delays in the release of funds as they were released towards the end of the quarter which made it hard to implement the activities and were pushed in the second quarter.					
Programme : 0482 District Engineering Services							
Higher LG Services							
Output : 048202 Vehicle Maintenance							
N/A							
Non Standard Outputs:		N/A		N/A		Activities were pushed to second quarter	
228002	Maintenance - Vehicles	8,000	0	0 %			0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: Funds were not released in the quarter.				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:		Activities were pushed to second quarter	N/A	Activities were pushed to second quarter
228003 Maintenance – Machinery, Equipment & Furniture	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0
Reasons for over/under performance: Funds were not released in the quarter.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>100,400</i>	<i>11,186</i>	<i>11 %</i>	<i>11,186</i>
<i>Non-Wage Reccurent:</i>	<i>439,164</i>	<i>26,190</i>	<i>6 %</i>	<i>26,190</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>539,564</i>	<i>37,376</i>	<i>6.9 %</i>	<i>37,376</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:		1. Salaries paid for the sector staff. 2. Assorted stationary, fuel and lubricants, cleaning materials, computer supplies, small office equipment procured		N/A	1. Salaries paid for the sector staff. 2. Assorted stationary, fuel and lubricants, cleaning materials, computer supplies, small office equipment procured
211101 General Staff Salaries	46,400	3,168	7 %		3,168
221007 Books, Periodicals & Newspapers	288	0	0 %		0
221008 Computer supplies and Information Technology (IT)	240	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,906	0	0 %		0
221012 Small Office Equipment	90	0	0 %		0
223005 Electricity	320	0	0 %		0
224004 Cleaning and Sanitation	320	0	0 %		0
227001 Travel inland	3,800	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
228001 Maintenance - Civil	3,600	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	46,400	3,168	7 %		3,168
Non Wage Rect:	21,564	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,964	3,168	5 %		3,168
Reasons for over/under performance: Delayed release of Development funds					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(50) Supervision visits to monitor functionality of WATSAN facilities shall be conducted	(0) Activity was pushed to next quarter		(20)Twenty Supervision visits to monitor functionality of WATSAN facilities shall be conducted	(0)Activity was pushed to next quarter
No. of water points tested for quality	() N/A	(0) No output in the quarter		()	(0)No output in the quarter

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No. of District Water Supply and Sanitation Coordination Meetings	(2) 1. DWSCC meetings conducted 2. Field visits by DWSCC conducted	(0) The activity was pushed to second quarter	(1)One DWSCC meeting conducted in the quarter	(0)The activity was pushed to second quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(5) Five notices for expenditure and revenue shall be displayed	(0) The activity was pushed to second quarter	(1)One notices for expenditure and revenue shall be displayed	(0)The activity was pushed to second quarter
No. of sources tested for water quality	(0) N/A	(0) No output in the quarter	(0)N/A	(0)No output in the quarter
Non Standard Outputs:		No output in the quarter	N/A	No output in the quarter
227001 Travel inland	13,648	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,648	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,648	0	0 %	0
Reasons for over/under performance: Delayed release of the Development funds made the sector to push the activity to second quarter.				
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(11) 1. (WUCs) selected and formed at the selected new sites to be drilled in the District 2. (WUCs) reactivated at the old borehole where the WUCs are weak or non functional. 3. New construction and old rehabilitation borehole sites launched and commissioned	(0) No output in the quarter	(5)WUCs) selected and formed at the selected new sites to be drilled in the District 2. (WUCs) reactivated at the old borehole where the WUCs are weak or non functional. 3. New construction and old rehabilitation borehole sites launched and commissioned	(0)No output in the quarter
No. of Water User Committee members trained	(11) (WUCs) trained at the selected sites to be drilled in the District	(5)WUCs) selected and formed at the selected new sites to be drilled in the District	(11)Eleven (WUCs) trained at the selected sites to be drilled in the District	(5)WUCs) selected and formed at the selected new sites to be drilled in the District
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) Advocacy workshops conducted at 1.Each of the five sub counties of Makuutu, Igombe, Ibulanku, Buyanga and Namalemba sub counties 2. The district head quarters to be attended by district councilors and management	(0) No output in the quarter	(0)No output in the quarter	(0)No output in the quarter
Non Standard Outputs:		No output in the quarter	N/A	No output in the quarter
221002 Workshops and Seminars	7,800	862	11 %	862

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227001 Travel inland	11,061	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,861	862	5 %	862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,861	862	5 %	862

Reasons for over/under performance: Delayed warrants of the Development funds in the quarter

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:		Activities were pushed to the next quarter	N/A	Activities were pushed to the next quarter
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0

Reasons for over/under performance: Delayed approval of the Development funds

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:		Activities were pushed to next quarter	N/A	Activities were pushed to next quarter
281504 Monitoring, Supervision & Appraisal of capital works	12,570	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,570	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,570	0	0 %	0

Reasons for over/under performance: Delayed approval of the Development funds

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 1.One four stance lined pi larine constructed at Kiwanyi RGC in Buyanga sub county 2. Retention of 3 latrines constructed at Nondwe,,Bubaala and Nawangisa RGCs during last fy. 2010-21 paid	(0) No output in the quarter	(0)No output in the quarter	(0)No output in the quarter
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Non Standard Outputs:		Activities were pushed to next quarter	N/A	Activities were pushed to next quarter	
281501	Environment Impact Assessment for Capital Works	240	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	2,100	0	0 %	0
312101	Non-Residential Buildings	26,759	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	29,099	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,099	0	0 %	0
Reasons for over/under performance:		Delayed approval of the development warrants made the sector to push the activities to the next quarter.			
Output : 098181 Spring protection					
No. of springs protected		(6) 1. Retention for spring wells constructed during fy.2020-21 paid. 2. Quality of the spring wells constructed during fy.2020-21 monitored	(0) No output in the quarter	(0)No output in the quarter	(0)No output in the quarter
Non Standard Outputs:		Activities were pushed to the next quarter.	N/A	Activities were pushed to the next quarter.	
281504	Monitoring, Supervision & Appraisal of capital works	130	0	0 %	0
312104	Other Structures	870	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		Delayed approval of the Development warrants funds in the quarter.			
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(7) Seven Deep boreholes sited, drilled, cast and installed at :- 1.Namalenha in Igombe s/c 2. Makandwa in Makuutu S/C 3. Bwigula in Buyanga 4. Buyanga C- in Buyanga s/c 5 . Ibulanku in Ibulanku s/c 6 . Bunakate in Makuutu 7..Minani in Namalermba s/c 8. Retention for 11 deep boreholes drilled in FY 2020-2021	(7) rocurement process of for siting , drilling, casting and installation of the seven deep boreholes commenced	(7)Procurement process of for siting , drilling, casting and installation of the seven deep boreholes commenced	(7)rocurement process of for siting , drilling, casting and installation of the seven deep boreholes commenced
No. of deep boreholes rehabilitated	(4) Old Deep boreholes Rehabilitated at :- 1.Kasozi in Makuutu S/C 2. Makandwa in Makuutu S/C 3. Bubaala p/s in Buyanga 4. Bukoteka in Ibulanku s/c 5.. Retention for 6 deep boreholes rehabilitated in FY 2020-2021 paid.	(4) Procurement process for Old Deep boreholes Rehabilitated at :- 1.Kasozi in Makuutu S/C 2. Makandwa in Makuutu S/C 3. Bubaala p/s in Buyanga 4. Bukoteka in Ibulanku s/c conducted	(4)Procurement process for Old Deep boreholes Rehabilitated at :- 1.Kasozi in Makuutu S/C 2. Makandwa in Makuutu S/C 3. Bubaala p/s in Buyanga 4. Bukoteka in Ibulanku s/c conducted	(4)Procurement process for Old Deep boreholes Rehabilitated at :- 1.Kasozi in Makuutu S/C 2. Makandwa in Makuutu S/C 3. Bubaala p/s in Buyanga 4. Bukoteka in Ibulanku s/c conducted
Non Standard Outputs:		No output in the quarte	N/A	No output in the quarter
281501 Environment Impact Assessment for Capital Works	1,800	0	0 %	0
281502 Feasibility Studies for Capital Works	14,700	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	21,000	0	0 %	0
312104 Other Structures	193,127	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,627	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,627	0	0 %	0
Reasons for over/under performance:	N/A			
Total For Water : Wage Rect:	46,400	3,168	7 %	3,168
Non-Wage Reccurent:	54,072	862	2 %	862
GoU Dev:	293,098	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	393,570	4,030	1.0 %	4,030

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:		1. Four staff paid salary 2. Updated wetland data base		N/A	1. Four staff paid salary 2. Updated wetland data base
211101 General Staff Salaries	153,089	21,859	14 %		21,859
227001 Travel inland	1,365	360	26 %		360
Wage Rect:	153,089	21,859	14 %		21,859
Non Wage Rect:	1,365	360	26 %		360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,454	22,219	14 %		22,219
Reasons for over/under performance: No challenge was faced in the quarter.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() 10,000 seedlings distributed in all five lower local government	(0) The activity was pushed to next quarter as limited funds were released in the quarter	()		(0)The activity was pushed to next quarter as limited funds were released in the quarter
Non Standard Outputs:		The activity was pushed to next quarter as limited funds were released in the quarter		N/A	The activity was pushed to next quarter as limited funds were released in the quarter
224006 Agricultural Supplies	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: Low funds for the activity in that quarter which made the activity to be pushed in the next quarter					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	() 30 Community members both women (10) and men (20)trained in fuel saving stoves	(0) The activity was pushed to next quarter	()		(0)The activity was pushed to next quarter
Non Standard Outputs:		The activity was pushed to next quarter		N/A	The activity was pushed to next quarter

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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: No challenge was faced in the quarter				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() One water shed management committee formed at sub county level	(1) One water shed management committee formed at sub county level	()	(1)One water shed management committee formed at sub county level
Non Standard Outputs:		25 community members both men and women trained on wetland management	N/A	25 community members both men and women trained on wetland management
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	4,800	1,200	25 %	1,200
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: No challenge was faced in the quarter				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() 50 community members both men and women sensitized on environmental management	(0) Activity was pushed to the next quarter	()	(0)Activity was pushed to the next quarter
Non Standard Outputs:		Activity was pushed to the next quarter	N/A	Activity was pushed to the next quarter
227001 Travel inland	1,294	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,294	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,294	0	0 %	0
Reasons for over/under performance: No challenge				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	() 30 visits to be done 2021/2022 financial year	(7) 7 compliance monitoring and inspection were conducted in the quarter	()	(7)7 compliance monitoring and inspection were conducted in the quarter
Non Standard Outputs:		7 compliance monitoring and inspection were conducted in the quarter	N/A	7 compliance monitoring and inspection were conducted in the quarter
227001 Travel inland	4,356	1,080	25 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,356	1,080	25 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,356	1,080	25 %	1,080
Reasons for over/under performance:	No challenge was faced in the quarter			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() 2 land disputes settled	(1) One land disputes settled	()	(1)One land disputes settled
Non Standard Outputs:		Four physical planning committee meeting were conducted Four meetings on land issues conducted	N/A	Four physical planning committee meeting were conducted Four meetings on land issues conducted
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
225001 Consultancy Services- Short term	10,000	0	0 %	0
227001 Travel inland	6,800	1,768	26 %	1,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,818	26 %	1,818
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	1,818	11 %	1,818
Reasons for over/under performance:	No challenge was faced in the quarter			
Total For Natural Resources : Wage Rect:	153,089	21,859	14 %	21,859
Non-Wage Reccurent:	21,015	4,508	21 %	4,508
GoU Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	194,104	26,367	13.6 %	26,367

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:		Monitoring of 07 UWEP projects was done.		N/A	Monitoring of 07 UWEP projects was done.
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221014 Bank Charges and other Bank related costs	480	0	0 %		0
227001 Travel inland	9,537	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,017	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,017	0	0 %		0
Reasons for over/under performance:	Operational funds were released late which affects the timely implementation and reporting of planned activities.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		Electricity bill paid at CBSD Offices Monitored 5 PCAs of Igombe, Namalemba, Kasozi, Bebenge and Market. Submitted quarterly activity reports to MGLSD. Held 01 DNMCC. 06 CBSD Staff salaries paid.		N/A	Electricity bill paid at CBSD Offices Monitored 5 PCAs of Igombe, Namalemba, Kasozi, Bebenge and Market. Submitted quarterly activity reports to MGLSD. Held 01 DNMCC. 06 CBSD staff salaries paid.
211101 General Staff Salaries	101,060	10,102	10 %		10,102
223005 Electricity	240	60	25 %		60
227001 Travel inland	2,480	612	25 %		612

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227004 Fuel, Lubricants and Oils	2,720	680	25 %	680
Wage Rect:	101,060	10,102	10 %	10,102
Non Wage Rect:	5,440	1,352	25 %	1,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,500	11,454	11 %	11,454
Reasons for over/under performance: Activities implemented as planned.				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(35) 35 Instructors trained. 80 FAL classes monitored.	() 6 FAL Classes were monitored in all the 08 LLGs. 24 FAL Instructors trained from all the 08 LLGs.	()	()16 FAL Classes were monitored in all the 08 LLGs. 24 FAL Instructors trained from all the 08 LLGs.
Non Standard Outputs:		6 FAL Classes were monitored in all the 08 LLGs. 24 FAL Instructors trained from all the 08 LLGs.	N/A	6 FAL Classes were monitored in all the 08 LLGs. 24 FAL Instructors trained from all the 08 LLGs.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,500	21 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,500	21 %	1,500
Reasons for over/under performance: Activities implemented.				
Output : 108107 Gender Mainstreaming				
N/A				
N/A				
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	0	0 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(40) 40 cases. 4 Dialogue meetings held. 8 Juveniles/survivors.	() 10 GBV cases handled. 01 Dialogue meeting on VAC& GBV held at Makuutu S/c. 3 abused children/survivors of child abuse resettled in alternative care facilities in iganga.	(10)	(0)10 GBV cases handled from Idudi, Bugweri Tc, Ibulanku, Igombe, Buyanga, Makuutu & Busembatia. 01 Dialogue meeting on VAC& GBV held at Makuutu S/c. 3 abused children/survivors of child abuse resettled in alternative care facilities in iganga.
Non Standard Outputs:		10 GBV cases handled from Idudi, Bugweri Tc, Ibulanku, Igombe, Buyanga, Makuutu & Busembatia. 01 Dialogue meeting on VAC& GBV held at Makuutu S/c. 3 abused children/survivors of child abuse resettled in alternative care facilities in iganga.	N/A	10 GBV cases handled from Idudi, Bugweri Tc, Ibulanku, Igombe, Buyanga, Makuutu & Busembatia. 01 Dialogue meeting on VAC& GBV held at Makuutu S/c. 3 abused children/survivors of child abuse resettled in alternative care facilities in iganga.
227001 Travel inland	4,000	650	16 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	650	16 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	650	16 %	650
Reasons for over/under performance: less cases of juveniles/survivors of abused were registered as planned.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(8) 16 Youth projects. 04 Youth Executive meetings held. 04 District Youth Council meetings held. 20 Youth leaders trained.	() 01 Youth Executive meeting held at the District Htrs. 01 District Youth Council meeting held at the District Htrs. District Youth Day celebrated at Busembatia T/c.	(2)	(0)1 Youth Executive meeting held at the District Htrs. 01 District Youth Council meeting held at the District Htrs. District Youth Day celebrated at Busembatia T/c.
Non Standard Outputs:		01 Youth Executive meeting held at the District Htrs. 01 District Youth Council meeting held at the District Htrs. District Youth Day celebrated at Busembatia T/c.	N/A	01 Youth Executive meeting held at the District Htrs. 01 District Youth Council meeting held at the District Htrs. District Youth Day celebrated at Busembatia T/c.
227001 Travel inland	4,200	1,050	25 %	1,050

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227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,050	22 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	1,050	22 %	1,050

Reasons for over/under performance: Activities implemented.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(5) 04 Older persons Council meetings held. 20 Older persons trained. 04 District Council for Pwd held. Disability Day celebrated. 02 Pwd projects vetted. 20 Pwd leaders trained. 12 PWD projects monitored.	() 01 District Council for older persons held at the District Htrs. 01 District Council for PWDs held at the District Htrs. 04 PWD projects were monitored in Busembatia, Namalemba & Igombe S/c. 01 Project proposal Vetting & refinery meeting was held at the District Htrs.	(2)	(0)1 District Council for older persons held at the District Htrs. 01 District Council for PWDs held at the District Htrs. 04 PWD projects were monitored in Busembatia, Namalemba & Igombe S/c. 01 Project proposal Vetting & refinery meeting was held at the District Htrs.
Non Standard Outputs:		01 District Council for older persons held at the District Htrs. 01 District Council for PWDs held at the District Htrs. 04 PWD projects were monitored in Busembatia, Namalemba & Igombe S/c. 01 Project proposal Vetting & refinery meeting was held at the District Htrs.	N/A	01 District Council for older persons held at the District Htrs. 01 District Council for PWDs held at the District Htrs. 04 PWD projects were monitored in Busembatia, Namalemba & Igombe S/c. 01 Project proposal Vetting & refinery meeting was held at the District Htrs.

227001 Travel inland	6,463	700	11 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,463	700	11 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,463	700	11 %	700

Reasons for over/under performance: N/A

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:		2 Cultural sites monitored & data was collected submitted at MGLSD from Makuutu & Buyanga S/c.	N/A	2 Cultural sites monitored & data was collected submitted at MGLSD from Makuutu & Buyanga S/c.	
227001	Travel inland	1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	0	0 %	0
Reasons for over/under performance:		Activity implemented.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		03 Work places were inspected in Igombe, Makuutu S/c.	N/A	03 Work places were inspected in Igombe, Makuutu S/c.	
227001	Travel inland	1,500	375	25 %	375
227004	Fuel, Lubricants and Oils	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	375	19 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	375	19 %	375
Reasons for over/under performance:		Activities implemented as planned.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(8) 16 projects monitored. 04 District Women Executive meetings held. 04 District Women Council meetings held. 35 Women leaders trained. Women's Day celebrated.	() 05 UWEP Projects monitored in Busembatia, Idudi, Nmalemba & Buyanga S/c. 01 District Women Council held at the District Htrs. 01 District Women Executive meeting held at the District Htrs.	(2)	(05 UWEP Projects monitored in Busembatia, Idudi, Nmalemba & Buyanga S/c. 01 District Women Council held at the District Htrs. 01 District Women Executive meeting held at the District Htrs.	
Non Standard Outputs:		05 UWEP Projects monitored in Busembatia, Idudi, Nmalemba & Buyanga S/c. 01 District Women Council held at the District Htrs. 01 District Women Executive meeting held at the District Htrs.	N/A	05 UWEP Projects monitored in Busembatia, Idudi, Nmalemba & Buyanga S/c. 01 District Women Council held at the District Htrs. 01 District Women Executive meeting held at the District Htrs.	
227001	Travel inland	3,450	850	25 %	850

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227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,850	850	22 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,850	850	22 %	850
Reasons for over/under performance: Activities implemented as planned.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,670	0	0 %	0
227001 Travel inland	16,830	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	0	0 %	0
Reasons for over/under performance: Delayed release of funds affected the implementation of activities.				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
242003 Other	450,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	455,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	455,000	0	0 %	0
Reasons for over/under performance: delayed release of funds affected the implementation of the quarterly planned activities.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>101,060</i>	<i>10,102</i>	<i>10 %</i>	<i>10,102</i>
<i>Non-Wage Reccurent:</i>	<i>528,970</i>	<i>6,477</i>	<i>1 %</i>	<i>6,477</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>630,030</i>	<i>16,579</i>	<i>2.6 %</i>	<i>16,579</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:		1. Staff salaries was paid for 3 staff for 12 months.		N/A	1. Staff salaries was paid for 3 staff for 12 months.
211101 General Staff Salaries	45,589	4,078	9 %		4,078
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222003 Information and communications technology (ICT)	1,100	0	0 %		0
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	45,589	4,078	9 %		4,078
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,089	4,078	8 %		4,078
Reasons for over/under performance: No challenge was faced in the quarter.					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Activities were pushed to second quarter		N/A	Activities were pushed to second quarter
211103 Allowances (Incl. Casuals, Temporary)	2,240	0	0 %		0
227004 Fuel, Lubricants and Oils	7,020	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,260	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,260	0	0 %		0
Reasons for over/under performance: No challenge was faced in the quarter.					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Activities were pushed to second quarter		N/A	Activities were pushed to second quarter
211103 Allowances (Incl. Casuals, Temporary)	2,198	0	0 %		0

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227004 Fuel, Lubricants and Oils	5,130	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,328	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,328	0	0 %	0

Reasons for over/under performance: No challenge

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

N/A

1. Annual performance reports Prepared and submitted to MoF
 2. PBS consultations undertaken
 3. Backup support in planning and budgeting to LLGs
 4. Technical supervision of Projects undertaken
 5. Internet data procured
 6. Meals and refreshments Procured to assist in the preparation of budget conference
 8. Collection of data for reporting
 7. Quarterly backup support to 8 LLGs conducted
 8. Follow-up on Planning, Budgeting, and reporting issues in all the 8 LLGs conducted.

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 2. PBS consultations undertaken
 3. Backup support in planning and budgeting to LLGs
 4. Technical supervision of Projects undertaken
 5. Internet data procured
 6. Meals and refreshments Procured to assist in the preparation of budget conference
 8. Collection of data for reporting
 7. Quarterly backup support to 8 LLGs conducted
 8. Follow-up on Planning, Budgeting, and reporting issues in all the 8 LLGs conducted.

211103 Allowances (Incl. Casuals, Temporary)	12,960	1,150	9 %	1,150
221009 Welfare and Entertainment	1,200	0	0 %	0
227001 Travel inland	4,091	0	0 %	0
227004 Fuel, Lubricants and Oils	14,000	3,500	25 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,251	4,650	14 %	4,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,251	4,650	14 %	4,650

Reasons for over/under performance: No challenge

Output : 138309 Monitoring and Evaluation of Sector plans

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N/A					
Non Standard Outputs:		Activities were pushed to next quarter		N/A	Activities were pushed to next quarter
211103	Allowances (Incl. Casuals, Temporary)	2,689	0	0 %	0
221002	Workshops and Seminars	4,600	0	0 %	0
227004	Fuel, Lubricants and Oils	6,304	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,593	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,593	0	0 %	0
Reasons for over/under performance:		No challenge			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Activities were pushed in the next quarter		N/A	Activities were pushed in the next quarter
281501	Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	17,687	0	0 %	0
312101	Non-Residential Buildings	84,942	0	0 %	0
312104	Other Structures	4,700	0	0 %	0
312201	Transport Equipment	15,296	0	0 %	0
312203	Furniture & Fixtures	11,100	0	0 %	0
312213	ICT Equipment	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	140,725	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	140,725	0	0 %	0
Reasons for over/under performance:		Delayed approval of the warrants for the DDEG funds			
	Total For Planning : Wage Rect:	45,589	4,078	9 %	4,078
	Non-Wage Reccurent:	64,932	4,650	7 %	4,650
	GoU Dev:	140,725	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	251,246	8,728	3.5 %	8,728

Vote:624 Bugweri District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:		1 Salaries for Audit Staff were paid 2. Carried out Audit of UWEP and YLP Projects 3. Carried out Audit of Emooyaga Projects in the District. Carried out Audit of sub counties .		N/A	1 Salaries for Audit Staff were paid 2. Carried out Audit of UWEP and YLP Projects 3. Carried out Audit of Emooyaga Projects in the District. Carried out Audit of sub counties .
211101 General Staff Salaries	43,186	2,850	7 %		2,850
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	600	150	25 %		150
223005 Electricity	400	0	0 %		0
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	43,186	2,850	7 %		2,850
Non Wage Rect:	7,000	900	13 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,186	3,750	7 %		3,750
Reasons for over/under performance: 1.Limited staff in the department that affect timely implementation of the activities .					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(-3) participation in the budget conference Preparation of the annual departmental budget Participation in the workshops by the local government Auditors Association	(1) One quarterly Audit report Produced		(1)One audit report produced in the quarter.	(1)One quarterly Audit report Produced
Non Standard Outputs:		1.Printing and Binding of reports 2. Audit of sub counties		N/A	1.Printing and Binding of reports 2. Audit of sub counties
221007 Books, Periodicals & Newspapers	500	0	0 %		0
227001 Travel inland	2,500	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,225	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,225	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,225	0	0 %	0
Reasons for over/under performance: 1. Limited staff in the department.				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	1. The activities were pushed to the next quarter	N/A	1. The activities were pushed to the next quarter	
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %	0
221017 Subscriptions	978	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,778	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,778	0	0 %	0
Reasons for over/under performance: 1. Money released for this activity was not sufficient for the quarter and therefore this activity was pushed to the next quarter when funds are made available.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	1. verification of UWEP Projects	N/A	1. verification of UWEP Projects	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
228004 Maintenance – Other	477	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,477	750	10 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,477	750	10 %	750
Reasons for over/under performance: N/A				
Total For Internal Audit : Wage Rect:	43,186	2,850	7 %	2,850
Non-Wage Reccurent:	27,480	1,650	6 %	1,650
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	70,666	4,499	6.4 %	4,499
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Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) Not planned	(0) Not planned for		()	(0)Not planned for
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Quarterly trade sensitization meeting at district and six at lower local councils.	(1) Quarterly trade sensitization meeting at district and six at lower local councils.		(1)Quarterly trade sensitization meeting at district and six at lower local councils.	(1)Quarterly trade sensitization meeting at district and six at lower local councils.
No of businesses inspected for compliance to the law	(50) Fifty businesses monitored and inspected for proper management of business operators.	(10) 10 businesses monitored and inspected for proper management of business operators.		(10)businesses monitored and inspected for proper management of business operators.	(10)10 businesses monitored and inspected for proper management of business operators.
No of businesses issued with trade licenses	(80) Buiness issued with business trade licences	(18) 18 business issued with business trade licenses		(20)Business issued with business trade licenses	(18)18 business issued with business trade licenses
Non Standard Outputs:		Assessing and approval for trade licensing Licensing committees formed District business register developed		N/A	Assessing and approval for trade licensing Licensing committees formed District business register developed
211101 General Staff Salaries	32,000	735	2 %		735
211103 Allowances (Incl. Casuals, Temporary)	439	100	23 %		100
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	32,000	735	2 %		735
Non Wage Rect:	2,639	150	6 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,639	885	3 %		885
Reasons for over/under performance:	No challenge was faced in the quarter				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) Not Planned	(0) Not Planned		(0)Not Planned	(0)Not Planned
No of businesses assited in business registration process	(8140) 8140 traders Assessed & approval of business for licencing.conducting market surveillance and sensitize business operators on existing regulatory frame work.1 Committee formed per lower council	(210) 210 traders Assessed & approval of business for licensing.conducting market surveillance and sensitize business operators on existing regulatory frame work.1 Committee formed per lower council		(0)traders Assessed & approval of business for licencing.conducting market surveillance and sensitize business operators on existing regulatory frame work.1 Committee formed per lower council	(210)210 traders Assessed & approval of business for licensing.conducting market surveillance and sensitize business operators on existing regulatory frame work.1 Committee formed per lower council

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No. of enterprises linked to UNBS for product quality and standards	(5) Five enterprises linked to UNBS for product quality certification	(1) One enterprises linked to UNBS for product quality certification	(1)enterprises linked to UNBS for product quality certification	(1)One enterprises linked to UNBS for product quality certification
Non Standard Outputs:		Improved participation of marginalized groups in trade mainstreaming trade related gender issues	N/A	Improved participation of marginalized groups in trade mainstreaming trade related gender issues
211103 Allowances (Incl. Casuals, Temporary)	439	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,639	50	2 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,639	50	2 %	50
Reasons for over/under performance:	No challenge was faced in the quarter			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(9) Producer groups linked to international market	(2) Two Producer groups linked to international market	(2)Producer groups linked to international market	(2)Two Producer groups linked to international market
No. of market information reports desserminated	(1) Market information Collected and analyzed and disseminated.	(0) No output yet	(0)N/A	(0)No output yet
Non Standard Outputs:		1. Profiling suppliers & buyer of local goods 2.Monitor & supervise MSMEs through the district MSMEs monitored & supervised quarterly report produced per quarter.	N/A	1. Profiling suppliers & buyer of local goods 2.Monitor & supervise MSMEs through the district MSMEs monitored & supervised quarterly report produced per quarter.
227001 Travel inland	1,221	297	24 %	297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,221	297	24 %	297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,221	297	24 %	297
Reasons for over/under performance:	No challenge was faced in the quarter			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Twenty cooperatives monitored & support supervision	(5) Five cooperatives monitored & support supervision	(5)Five cooperatives monitored & support supervision	(5)Five cooperatives monitored & support supervision

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No. of cooperative groups mobilised for registration	(18) Eighteen groups mobilised for registration as cooperatives	(5) Five groups mobilized for registration as cooperatives	(0) Five groups mobilized for registration as cooperatives	(5)Five groups mobilized for registration as cooperatives
No. of cooperatives assisted in registration	(8) Eight cooperatives assisted for registration	(2) Two cooperatives assisted for registration	(2)Two cooperatives assisted for registration	(2)Two cooperatives assisted for registration
Non Standard Outputs:		1.Update of cooperative register and settlement of cooperative disputes 2.Training and compliance with existing regulatory frame work Update of cooperative register and settlement of cooperative disputes 3.Training and compliance with existing regulatory frame work	N/A	1.Update of cooperative register and settlement of cooperative disputes 2.Training and compliance with existing regulatory frame work Update of cooperative register and settlement of cooperative disputes 3.Training and compliance with existing regulatory frame work
227001 Travel inland	2,117	510	24 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,117	510	24 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,117	510	24 %	510
Reasons for over/under performance:	No challenges faced in the quarter			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(14) Fourteen hospitality facilities supervised and monitored	(3) Three hospitality facilities were supervised and monitored	(3)Three hospitality facilities supervised and monitored	(3)Three hospitality facilities were supervised and monitored
No. and name of new tourism sites identified	(1) One Tourism site identified.	(0) No output in the quarter	(0)No output in the quarter	(0)No output in the quarter
Non Standard Outputs:		1. Sensitization meeting with stakeholders. 2. Data on lodges and hotels collected and Updated 3. Sensitization meeting with stakeholders held and report submitted. 4. Updating data collection on lodges and hotels register developed	N/A	1. Sensitization meeting with stakeholders. 2. Data on lodges and hotels collected and Updated 3. Sensitization meeting with stakeholders held and report submitted. 4. Updating data collection on lodges and hotels register developed
211103 Allowances (Incl. Casuals, Temporary)	800	198	25 %	198

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227004 Fuel, Lubricants and Oils	929	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,729	198	11 %	198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,729	198	11 %	198
Reasons for over/under performance: No challenge was faced in the quarter.				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) Two opportunity for industrial development in the district	(0) No output in the quarter	(0)No output in the quarter	(0)No output in the quarter
No. of producer groups identified for collective value addition support	(6) six RPO identified for collective marketing	(2) Two RPO identified for collective marketing	(2)Two RPO identified for collective marketing	(2)Two RPO identified for collective marketing
No. of value addition facilities in the district	(4) Four reports quarterly on value addition facilities developed	(1) One quarterly report on value addition facilities developed	(1)One quarterly report on value addition facilities developed	(1)One quarterly report on value addition facilities developed
A report on the nature of value addition support existing and needed	(4) Four reports quarterly on value addition facilities developed	(1) One quarterly report on value addition facilities developed	(1)One quarterly report on value addition facilities developed	(1)One quarterly report on value addition facilities developed
Non Standard Outputs:	Industrial data complied . compliance to industrial policy and regulatory related to industrial development. Industrial sensitized on quality assurance.Data collected on existing small scale industries and value addition facilities in the district. Awareness campaign on standard and quality assurance		N/A	Industrial data complied . compliance to industrial policy and regulatory related to industrial development. Industrial sensitized on quality assurance.Data collected on existing small scale industries and value addition facilities in the district. Awareness campaign on standard and quality assurance
227001 Travel inland	819	203	25 %	203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	819	203	25 %	203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	819	203	25 %	203
Reasons for over/under performance: No challenge was faced in the quarter				
Total For Trade Industry and Local Development : Wage Rect:	32,000	735	2 %	735
Non-Wage Reccurent:	11,163	1,408	13 %	1,408
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>43,163</i>	<i>2,143</i>	<i>5.0 %</i>	<i>2,143</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ibulanku				1,721,565	26,708
Sector : Agriculture				692,706	0
Programme : Agricultural Extension Services				31,738	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				31,738	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Ibaako retention zero	Sector Development Grant		1,365	0
Building Construction - Building Costs-209	Ibaako zero grazing shed	Sector Development Grant		3,900	0
Item : 312102 Residential Buildings					
Building Construction - Building Costs-210	Ibaako stubborn balance	Sector Development Grant		0	0
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	Ibaako insurance	Sector Development Grant		5,800	0
Transport Equipment - Maintenance and Repair-1917	Ibaako vehicle services and repair	Sector Development Grant		6,773	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Filing Cabinets-1051	Ibaako cabin generator vaccines	Sector Development Grant		3,225	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Ibaako hives fingerings traps	Sector Development Grant		10,675	0
Programme : District Production Services				660,968	0
Lower Local Services					
Output : Transfers to LG				632,027	0
Item : 263101 LG Conditional grants (Current)					
LLG extension	Ibaako LLGs	Sector Conditional Grant (Non-Wage)		6,020	0
Item : 263206 Other Capital grants					
37parishes	Ibaako 37parishes	Sector Development Grant		61,167	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Parish development model	Ibaako 37Parishes	Sector Conditional Grant (Non-Wage)		564,840	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			28,941	0
Item : 312101 Non-Residential Buildings				
Building Construction - Foundation-224	Ibaako District headquarters	Sector Development Grant	28,941	0
Sector : Works and Transport			104,571	0
Programme : District, Urban and Community Access Roads			104,571	0
Lower Local Services				
Output : District Roads Maintenance (URF)			95,000	0
Item : 263104 Transfers to other govt. units (Current)				
Nawansega-Buniantole road (5km)	Ibulanku Ibulanku	Other Transfers from Central Government	35,000	0
Kitumbezi swamp (1.5km)	Nawansega Kitumbezi swamp (1.5km)	Other Transfers from Central Government	60,000	0
Output : District and Community Access Roads Maintenance			9,571	0
Item : 263106 Other Current grants				
Ibulanku Sub County	Nawansega Iwama-Bugondandala rd (4.5km)	Other Transfers from Central Government	9,571	0
Sector : Education			81,306	0
Programme : Pre-Primary and Primary Education			81,306	0
Capital Purchases				
Output : Latrine construction and rehabilitation			81,306	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Ibaako Monitoring, Supervision and Appraisal for works	Sector Development Grant	15,727	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ibulanku Bulyasime C/U P/S	Sector Development , Grant	25,000	0
Building Construction - Building Costs-209	Ibaako Bulyasime P/S Retention	Sector Development Grant	2,745	0
Building Construction - Latrines-237	Nsale Nsale P/S	Sector Development , Grant	25,000	0
Building Construction - Construction Expenses-213	Ibaako Retention for latrines constructed in 2020/2021	Sector Development Grant	7,000	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Ibaako Retention for the Desks that were supplied	Sector Development Grant	5,834	0
Sector : Health			163,048	26,708
Programme : Primary Healthcare			163,048	26,708
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,180	3,045
Item : 263104 Transfers to other govt. units (Current)				
Bukoteka HC II	Butende Bukoteka HC II	Sector Conditional Grant (Non-Wage)	4,060	1,015
Ibulanku HC III	Ibulanku Ibulanku HC III	Sector Conditional Grant (Non-Wage)	8,120	2,030
Output : Basic Healthcare Services (HCIV-HCII-LLS)			94,653	23,663
Item : 263204 Transfers to other govt. units (Capital)				
Busesa	Ibaako Busesa HC IV	Sector Conditional Grant (Non-Wage)	78,878	19,719
Namiganda HC II	Namiganda Namiganda HC II	Sector Conditional Grant (Non-Wage)	7,888	1,972
Nsaale HC II	Nsale Nsaale HC II	Sector Conditional Grant (Non-Wage)	7,888	1,972
Capital Purchases				
Output : Administrative Capital			35,100	0
Item : 312211 Office Equipment				
Filing Cabin board	Ibaako DHO Office	Sector Development Grant	2,100	0
Projector	Ibaako DHO Office	Sector Development Grant	6,000	0
Solar	Ibaako DHO Office	Sector Development Grant	27,000	0
Output : Non Standard Service Delivery Capital			1,140	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ibaako Retention, DHO 2 stance VIP latrine	Sector Development Grant	450	0
Building Construction - General Construction Works-227	Ibaako Retention, Renovation of DHO Office	Sector Development Grant	690	0

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Output : Health Centre Construction and Rehabilitation	19,975	0
Item : 312104 Other Structures		
Construction Services - Walls-415	Ibaako DHO Office - Fence Grant	19,975 0
Sector : Water and Environment	119,351	0
Programme : Rural Water Supply and Sanitation	119,351	0
Capital Purchases		
Output : Administrative Capital	19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako water Office	Transitional Development Grant
Output : Non Standard Service Delivery Capital	12,570	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Water office	Sector Development Grant
Output : Construction of public latrines in RGCs	5,399	0
Item : 281501 Environment Impact Assessment for Capital Works		
Environmental Impact Assessment - Capital Works-495	Ibaako Bugweri dlq subcounties	Sector Development Grant
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Bugweri dlq subcounties	Sector Development Grant
Item : 312101 Non-Residential Buildings		
Building Construction - Latrines-237	Ibaako Bugweri dlq subcounties	Sector Development Grant
Output : Spring protection	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Bugwer dlq subcounties	Sector Development Grant
Item : 312104 Other Structures		
Construction Services - Water Schemes-418	Ibaako Bugweri subcounties.	Sector Development Grant
Output : Borehole drilling and rehabilitation	80,580	0
Item : 281501 Environment Impact Assessment for Capital Works		

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Environmental Impact Assessment - Capital Works-495	Ibaako Bugweri dlq sub counties	Sector Development Grant	1,800	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Ibaako All LLGs Sites	Sector Development Grant	14,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Bugweri dlq sub counties	Sector Development Grant	21,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ibaako Bugweri dlq sub counties	Sector Development ,, Grant	12,240	0
Construction Services - Water Schemes-418	Butende Bukoteka	Sector Development ,, Grant	7,350	0
Construction Services - Water Schemes-418	Ibulanku Ibulanku	Sector Development ,, Grant	21,390	0
Construction Services - Contractors-393	Ibulanku Water Office	Sector Development Grant	2,100	0
Sector : Social Development			455,000	0
Programme : Community Mobilisation and Empowerment			455,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			455,000	0
Item : 242003 Other				
Transfer of PCA Funds to PCA Accounts	Ibaako Bugweri	Other Transfers from Central Government	450,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PWD projects	Ibaako Bugweri	Sector Conditional Grant (Non-Wage)	5,000	0
Sector : Public Sector Management			105,583	0
Programme : Local Government Planning Services			105,583	0
Capital Purchases				
Output : Administrative Capital			105,583	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ibaako Environment FP	District Discretionary Development Equalization Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ibaako District Engineer	District Discretionary Development Equalization Grant	1,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Planning Office	District Discretionary Development Equalization Grant	17,687	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ibaako District HQT-OPD Makuutu	District Discretionary Development Equalization Grant	54,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ibaako Planning Office	District Discretionary Development Equalization Grant	15,296	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ibaako LCV, Speaker and others	District Discretionary Development Equalization Grant	11,100	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Ibaako LCV Office	District Discretionary Development Equalization Grant	3,500	0
ICT - Printers-821	Ibaako LCV Office	District Discretionary Development Equalization Grant	1,500	0
LCIII : Makuutu			151,144	5,916
Sector : Works and Transport			11,643	0
Programme : District, Urban and Community Access Roads			11,643	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			11,643	0
Item : 263106 Other Current grants				
Makuutu SubCounty	Kigulamo Bunalwenyi-Buzunguli road (3km)	Other Transfers from Central Government	11,643	0
Sector : Education			55,000	0
Programme : Pre-Primary and Primary Education			55,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			55,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Makuutu Makuutu P/S	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Kasozi Namavundu P/S	Sector Development , Grant	25,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Makandwa Nabweya P/S	Sector Development Grant	5,000	0
Sector : Health			23,663	5,916
Programme : Primary Healthcare			23,663	5,916
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,663	5,916
Item : 263204 Transfers to other govt. units (Capital)				
Kasozi HC II	Kasozi Kasozi HC II	Sector Conditional Grant (Non-Wage)	7,888	1,972
Makuutu HC III	Makuutu Makuutu HC III	Sector Conditional Grant (Non-Wage)	15,776	3,944
Sector : Water and Environment			57,137	0
Programme : Rural Water Supply and Sanitation			57,137	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,137	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kasozi Bunakate	Sector Development , Grant	21,390	0
Construction Services - Water Schemes-418	Kasozi Kasoszi	Sector Development , Grant	7,350	0
Construction Services - Water Schemes-418	Makandwa Makandwa	Sector Development , Grant	7,350	0
Construction Services - Water Schemes-418	Makandwa Makandwa LCI	Sector Development , Grant	21,047	0
Sector : Public Sector Management			3,700	0
Programme : Local Government Planning Services			3,700	0
Capital Purchases				
Output : Administrative Capital			3,700	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Makuutu OPD Makuutu	District Discretionary Development Equalization Grant	3,700	0
LCIII : Igombe			1,404,822	6,931
Sector : Works and Transport			14,431	0
Programme : District, Urban and Community Access Roads			14,431	0

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Lower Local Services				
Output : District and Community Access Roads Maintenance			14,431	0
Item : 263106 Other Current grants				
Igombe Sub county	Walanga Businda-0- wakilongo swamp (2.5km)	Other Transfers from Central Government	14,431	0
Sector : Education			1,309,835	0
Programme : Secondary Education			1,309,835	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,309,835	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Igombe Mpiita Seed Secondary School	Sector Development Grant	13,098	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Igombe Mpiita Seed Secondary School	Sector Development Grant	1,296,737	0
Sector : Health			27,723	6,931
Programme : Primary Healthcare			27,723	6,931
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,060	1,015
Item : 263104 Transfers to other govt. units (Current)				
Bulyansime HC II	Walanga Bulyansime HC II	Sector Conditional Grant (Non-Wage)	4,060	1,015
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,663	5,916
Item : 263204 Transfers to other govt. units (Capital)				
Bubenge HC II	Bubenge Bubenge HC II	Sector Conditional Grant (Non-Wage)	7,888	1,972
Igombe HC III	Igombe Igombe HC III	Sector Conditional Grant (Non-Wage)	15,776	3,944
Sector : Water and Environment			21,390	0
Programme : Rural Water Supply and Sanitation			21,390	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,390	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubenge Namalenha	Sector Development Grant	21,390	0
Sector : Public Sector Management			31,442	0

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Programme : Local Government Planning Services			31,442	0
Capital Purchases				
Output : Administrative Capital			31,442	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Igombe Bulyansime Muslim PS	District Discretionary Development Equalization Grant	30,442	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Igombe Retention Mpiita PS	District Discretionary Development Equalization Grant	1,000	0
LCIII : Namalemba			535,773	308,105
Sector : Works and Transport			7,121	0
Programme : District, Urban and Community Access Roads			7,121	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			7,121	0
Item : 263106 Other Current grants				
Namalemba SubCounty	Minani Minani TC-Nakamini road	Other Transfers from Central Government	7,121	0
Sector : Education			81,025	295,259
Programme : Secondary Education			81,025	295,259
Higher LG Services				
Output : Secondary Teaching Services			0	295,259
Item : 211101 General Staff Salaries				
-	Idinda NAIGOMBWA SEED SS	Sector Conditional Grant (Wage)	0	295,259
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,025	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAIGOBWA SEED SECONDARY SCHOOL	Idinda	Sector Conditional Grant (Non-Wage)	81,025	0
Sector : Health			426,237	12,847
Programme : Primary Healthcare			426,237	12,847
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,060	1,015
Item : 263104 Transfers to other govt. units (Current)				

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Namalemba HC II	Namalemba Namalemba HC II	Sector Conditional Grant (Non-Wage)	4,060	1,015
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,327	11,832
Item : 263204 Transfers to other govt. units (Capital)				
Idinda HC II	Idinda Idinda HC II	Sector Conditional Grant (Non-Wage)	7,888	1,972
Minani HC III	Minani Minani HC III	Sector Conditional Grant (Non-Wage)	15,776	3,944
Namunyumya HC III	Namunyumya Namunyumya HC II	Sector Conditional Grant (Non-Wage)	7,888	1,972
Nawangisa HC III	Namalemba Nawangisa HC III	Sector Conditional Grant (Non-Wage)	15,776	3,944
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			44,850	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Namalemba Nawangisa HCIII	District Discretionary Development Equalization Grant	44,850	0
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Namalemba NawangisaHC III	Sector Development Grant	No progress so far. The ministry of health has not provided guidance on the progress	150,000 0
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Minani Minani HC III	Sector Development Grant	No activity has been undertaken so far. The Mijistry of Health has not provided guidance on how to proceed.	180,000 0
Sector : Water and Environment			21,390	0
Programme : Rural Water Supply and Sanitation			21,390	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,390	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Minani Minani	Sector Development Grant	21,390	0
LCIII : Buyanga			219,732	11,832
Sector : Works and Transport			73,575	0
Programme : District, Urban and Community Access Roads			73,575	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			52,550	0
Item : 263104 Transfers to other govt. units (Current)				
104km manual routine maintenance on District roads	Bulunguli Manual routine maintenance(road gang)	Other Transfers from Central Government	52,550	0
Output : District and Community Access Roads Maintenance			21,025	0
Item : 263106 Other Current grants				
Buyanga SubCounty	Buwooya Bubala tc-budubye road (6km)	Other Transfers from Central Government	21,025	0
Sector : Education			25,000	0
Programme : Pre-Primary and Primary Education			25,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bwigula Bwigula P/S	Sector Development Grant	25,000	0
Sector : Health			47,327	11,832
Programme : Primary Healthcare			47,327	11,832
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,327	11,832
Item : 263204 Transfers to other govt. units (Capital)				
Buyanga HC II	Bulunguli Buyanga HC II	Sector Conditional Grant (Non-Wage)	7,888	1,972
Bwigula HC II	Bwigula Bwigula HC II	Sector Conditional Grant (Non-Wage)	7,888	1,972
Idudi HC II	Idudi Idudi HC II	Sector Conditional Grant (Non-Wage)	7,888	1,972
Lubira HC III	Lubira Lubira HC III	Sector Conditional Grant (Non-Wage)	15,776	3,944
Nkombe	Bumoozi Nkombe HC II	Sector Conditional Grant (Non-Wage)	7,888	1,972
Sector : Water and Environment			73,830	0
Programme : Rural Water Supply and Sanitation			73,830	0
Capital Purchases				
Output : Construction of public latrines in RGCs			23,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulunguli Kiwanyi RGC	Sector Development Grant	23,700	0

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Output : Borehole drilling and rehabilitation			50,130	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumoozi Bubaala p/s	Sector Development ,, Grant	7,350	0
Construction Services - Water Schemes-418	Buwooya Buyanga c	Sector Development ,, Grant	21,390	0
Construction Services - Water Schemes-418	Bwigula Bwigula	Sector Development ,, Grant	21,390	0
LCIII : Busembatia TC			75,776	3,944
Sector : Health			75,776	3,944
Programme : Primary Healthcare			75,776	3,944
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,776	3,944
Item : 263204 Transfers to other govt. units (Capital)				
Busembatia HC III	Majengo Busembatia HC III	Sector Conditional Grant (Non-Wage)	15,776	3,944
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Majengo Busembatia HC III	Sector Development Grant	60,000	0
LCIII : Missing Subcounty			1,717,219	1,179,656
Sector : Education			1,717,219	1,179,656
Programme : Pre-Primary and Primary Education			805,459	1,037,278
Higher LG Services				
Output : Primary Teaching Services			0	1,037,278
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish BUBBALA PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish BUBENGE PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish BUBINGA PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish BUKOTEKA PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish BULUNGULI PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish BULYANSIME MUSLIM PS	Sector Conditional Grant (Wage)	0	1,037,278

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-	Missing Parish BULYANSIME PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish BUMOOZI PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish BUNALWENYI C.O.G PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish BUNIANTOLE PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish BUPALA PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish BUSEMBATIA PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish BUESA MIXED PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish BUSIMO PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish BUTALANGO PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish BUYANGA PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish BWIGULA PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish DHAKABA PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish IDINDA PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish IDUDI MUSLIM PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish KAGAMBA GOOD HOPE PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish KALALU PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish KIGULAMO PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish KIWANYI- BUGWERI PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish LUBIRA PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish MAKANDWA PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish MAKUUTU PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish MINANI PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish MPIITA PS	Sector Conditional Grant (Wage)	0	1,037,278

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-	Missing Parish MULANGA PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish NAIGOMBWA PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish NAITANDU PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish NAKIBEMBE PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish NAKIVUMBI PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish NALUSWA PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish NAMALEMBA PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish NAMAVUNDU PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish NAMUNYUMYA GIRLS' BOARDING PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish NAMUNYUMYA MIXED PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish NAWAMPENDO PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish NAWANGISA PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish NKOMBE PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish NSAALE PS	Sector Conditional Grant (Wage)	0	1,037,278
-	Missing Parish WALUTABA PS	Sector Conditional Grant (Wage)	0	1,037,278
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			805,459	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,127	0
BUBENGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,597	0
BUBINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,095	0
BUKOTEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,271	0
Bulunguli P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,497	0
BULYANSIME MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,742	0

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BULYANSIME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,871	0
Bumoozi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,304	0
BUMPINGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,889	0
BUNALWENYI C.O.G. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,172	0
BUNIANTOLE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,572	0
Bupala Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,012	0
Busembatia P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,377	0
BUSESA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	44,933	0
BUSIIMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,371	0
BUTALANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,356	0
BUTENDE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,387	0
Butende Islamic P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,426	0
BUWAABE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,062	0
Buwooya Muslim P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,883	0
Buyanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,245	0
Bwigula P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,729	0
Dhakaba Memorial School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,161	0
Good Hope	Missing Parish	Sector Conditional Grant (Non-Wage)	11,363	0
Ibaako P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,674	0
Ibulanku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,058	0
IDINDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,392	0
Idudi Muslim P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,538	0
Idudi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,905	0
Kalalu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,642	0
KIGULAMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,750	0

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Kiwanyi Bugweri P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,456	0
Lubira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,952	0
MAKANDWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,968	0
Makuutu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,494	0
Minani P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,605	0
MPITA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,492	0
MULANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,906	0
NABWEYA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	10,608	0
Naigombwa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,506	0
NAITANDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,179	0
NAKIBEMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,730	0
NAKIVUMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,044	0
Naluswa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,697	0
Namalemba Mixed Day and Boarding P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	22,061	0
NAMAVUNDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,822	0
NAMUNYUMYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,823	0
NAWAMPENDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,561	0
Nawangisa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,228	0
Nkombe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,292	0
Nsaale P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,000	0
St.Micheal Namunyumya Girls	Missing Parish	Sector Conditional Grant (Non-Wage)	9,017	0
WALANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,914	0
WALUTABA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,705	0
Programme : Secondary Education			911,760	142,377
Higher LG Services				
Output : Secondary Teaching Services			0	142,377

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Item : 211101 General Staff Salaries				
-	Missing Parish BISHOP WILLIGERS SS NAMUNYUMYA	Sector Conditional Grant (Wage)	,,,,,	0 142,377
-	Missing Parish BUBINGA HIGH SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0 142,377
-	Missing Parish BULUNGULI SEED SS	Sector Conditional Grant (Wage)	,,,,,	0 142,377
-	Missing Parish BUSEMBATIA SS	Sector Conditional Grant (Wage)	,,,,,	0 142,377
-	Missing Parish MAKUUTU SEED SS	Sector Conditional Grant (Wage)	,,,,,	0 142,377
-	Missing Parish NKUUTU MEMORIAL SECONDARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0 142,377
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			911,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP WILLIGER SSS NAMUNYUMYA	Missing Parish	Sector Conditional Grant (Non-Wage)	81,375	0
BUBINGA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	117,575	0
BULUNGULI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	145,275	0
BUSEMBATIA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	211,625	0
MAKUUTU SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	92,225	0
NKUUTU MEMORIAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	263,685	0