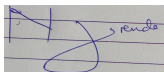

Vote:624 Bugweri District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 10/02/2022

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

Vote:624 Bugweri District

Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	95,223	98,131	103%
Discretionary Government Transfers	2,720,556	1,483,614	55%
Conditional Government Transfers	16,784,624	9,034,673	54%
Other Government Transfers	1,057,682	291,856	28%
External Financing	124,711	132,536	106%
Total Revenues shares	20,782,795	11,040,809	53%

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	1,398,802	1,211,286	61%	53%	87%
Finance	211,166	111,868	71,020	53%	34%	63%
Statutory Bodies	306,294	166,063	121,151	54%	40%	73%
Production and Marketing	1,155,106	590,860	184,291	51%	16%	31%
Health	2,931,820	2,056,480	1,215,886	70%	41%	59%
Education	11,766,544	5,795,705	3,889,346	49%	33%	67%
Roads and Engineering	539,564	184,348	118,412	34%	22%	64%
Water	393,570	245,635	34,881	62%	9%	14%
Natural Resources	194,104	100,893	54,525	52%	28%	54%
Community Based Services	630,030	174,573	38,690	28%	6%	22%
Planning	251,246	154,827	40,600	62%	16%	26%
Internal Audit	70,666	39,172	17,925	55%	25%	46%
Trade Industry and Local Development	43,163	21,582	7,354	50%	17%	34%
Grand Total	20,782,795	11,040,809	7,005,365	53%	34%	63%
<i>Wage</i>	<i>11,854,231</i>	<i>6,149,931</i>	<i>4,248,812</i>	<i>52%</i>	<i>36%</i>	<i>69%</i>
<i>Non-Wage Recurrent</i>	<i>5,731,538</i>	<i>2,710,132</i>	<i>1,952,461</i>	<i>47%</i>	<i>34%</i>	<i>72%</i>
<i>Domestic Devt</i>	<i>3,072,315</i>	<i>2,048,210</i>	<i>804,092</i>	<i>67%</i>	<i>26%</i>	<i>39%</i>
<i>Donor Devt</i>	<i>124,711</i>	<i>132,536</i>	<i>0</i>	<i>106%</i>	<i>0%</i>	<i>0%</i>

Vote:624 Bugweri District

Quarter2

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

The district has cummulatively received UGX 11,040,809,000 representing 53% of the district approved budget. Despite the high performance against the approved budget, only 28% of OGT approved estimate has so far been recieved by the district. All the funds received by the district were transferred to the relevant departments and LLGs. With respect to expenditure, only 63% of the received funds have been spent by the district. The lowest spent funds were donor development and domestic development at 0% and 39% respectively. the low expenditure was reflected in the depoartments of water, production, 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	98,131	103 %
Local Services Tax	92,285	96,831	105 %
Land Fees	2,000	1,000	50 %
Application Fees	937	300	32 %
Business licenses	0	0	0 %
2a. Discretionary Government Transfers	2,720,556	1,483,614	55 %
District Unconditional Grant (Non-Wage)	502,400	251,200	50 %
Urban Unconditional Grant (Non-Wage)	130,067	65,033	50 %
District Discretionary Development Equalization Grant	665,276	443,518	67 %
Urban Unconditional Grant (Wage)	150,000	75,000	50 %
District Unconditional Grant (Wage)	1,198,075	599,037	50 %
Urban Discretionary Development Equalization Grant	74,738	49,825	67 %
2b. Conditional Government Transfers	16,784,624	9,034,673	54 %
Sector Conditional Grant (Wage)	10,506,156	5,475,894	52 %
Sector Conditional Grant (Non-Wage)	3,063,150	1,414,237	46 %
Sector Development Grant	2,312,498	1,541,665	67 %
Transitional Development Grant	19,802	13,201	67 %
Salary arrears (Budgeting)	293,106	293,106	100 %
Pension for Local Governments	91,520	47,373	52 %
Gratuity for Local Governments	498,391	249,196	50 %
2c. Other Government Transfers	1,057,682	291,856	28 %
Uganda Road Fund (URF)	439,164	134,148	31 %
Uganda Women Entrepreneurship Program(UWEP)	16,017	3,408	21 %
Agriculture Cluster Development Project (ACDP)	130,000	58,000	45 %
Parish Community Associations (PCAs)	472,500	96,300	20 %
3. External Financing	124,711	132,536	106 %
United Nations Children Fund (UNICEF)	39,600	9,910	25 %
Global Alliance for Vaccines and Immunization (GAVI)	85,111	122,626	144 %
Total Revenues shares	20,782,795	11,040,809	53 %

Cumulative Performance for Locally Raised Revenues

N/A

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Cumulative Performance for Central Government Transfers

The district received a total of shs 10,518,287,000 for both conditional transfers and discretionary transfers to the district. All the funds under this category was received as expected. Salary arrears were received at 100% of the budget.

Cumulative Performance for Other Government Transfers

Only shs 291,856,000 has so far been received from the line ministries.this is 28% of the approved budget estimate under OGT. While as there is low performance overall, the lowest performing line ministry is OPM (PCA) at 20%, Gender (UWEP) at 21% and URF at 31%. the district has no control over the irregular releases from these agencies.

Cumulative Performance for External Financing

While external financing indicate have so far performed at 53%, the district realised that what was planned as GAVI is actually OGT from MoH. This implies that we have so far received only 9,910,000 under donor and this is from UNICEF to support the education department.

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Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	129,877	48,193	37 %	37,209	24,944	67 %
District Production Services	1,025,229	136,097	13 %	263,816	77,233	29 %
Sub- Total	1,155,106	184,291	16 %	301,026	102,176	34 %
Sector: Works and Transport						
District, Urban and Community Access Roads	518,564	117,372	23 %	129,641	79,996	62 %
District Engineering Services	21,000	1,040	5 %	5,250	1,040	20 %
Sub- Total	539,564	118,412	22 %	134,891	81,036	60 %
Sector: Trade and Industry						
Commercial Services	43,163	7,354	17 %	10,791	5,459	51 %
Sub- Total	43,163	7,354	17 %	10,791	5,459	51 %
Sector: Education						
Pre-Primary and Primary Education	7,071,566	2,275,669	32 %	1,607,676	1,210,286	75 %
Secondary Education	4,456,568	1,569,694	35 %	1,191,222	1,132,058	95 %
Education & Sports Management and Inspection	235,409	41,714	18 %	34,763	7,816	22 %
Special Needs Education	3,000	2,270	76 %	750	0	0 %
Sub- Total	11,766,544	3,889,346	33 %	2,834,410	2,350,160	83 %
Sector: Health						
Primary Healthcare	848,884	136,354	16 %	252,763	68,177	27 %
Health Management and Supervision	2,082,936	1,079,531	52 %	520,734	598,465	115 %
Sub- Total	2,931,820	1,215,886	41 %	773,497	666,642	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	393,570	34,881	9 %	122,817	30,851	25 %
Natural Resources Management	194,104	54,525	28 %	53,526	28,158	53 %
Sub- Total	587,675	89,406	15 %	176,344	59,010	33 %
Sector: Social Development						
Community Mobilisation and Empowerment	630,030	38,690	6 %	157,508	22,111	14 %
Sub- Total	630,030	38,690	6 %	157,508	22,111	14 %
Sector: Public Sector Management						
District and Urban Administration	2,289,521	1,211,286	53 %	589,366	498,916	85 %
Local Statutory Bodies	306,294	121,151	40 %	78,074	84,564	108 %
Local Government Planning Services	251,246	40,600	16 %	74,089	31,871	43 %
Sub- Total	2,847,061	1,373,036	48 %	741,528	615,351	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	211,166	71,020	34 %	52,792	38,674	73 %
Internal Audit Services	70,666	17,925	25 %	17,667	13,425	76 %

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	<i>Sub- Total</i>	281,832	88,945	32 %	70,458	52,099	74 %
Grand Total		20,782,795	7,005,365	34 %	5,200,452	3,954,044	76 %

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Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,755,081	1,040,870	59%	324,937	378,977	117%
District Unconditional Grant (Non-Wage)	69,996	34,998	50%	17,499	17,499	100%
District Unconditional Grant (Wage)	398,767	199,384	50%	99,692	99,692	100%
Gratuity for Local Governments	498,391	249,196	50%	84,042	124,598	148%
Locally Raised Revenues	14,120	18,159	129%	3,530	7,427	210%
Multi-Sectoral Transfers to LLGs_NonWage	239,180	123,654	52%	59,795	67,767	113%
Pension for Local Governments	91,520	47,373	52%	22,880	24,493	107%
Salary arrears (Budgeting)	293,106	293,106	100%	0	0	0%
Urban Unconditional Grant (Wage)	150,000	75,000	50%	37,500	37,500	100%
Development Revenues	534,439	357,932	67%	264,429	178,966	68%
District Discretionary Development Equalization Grant	9,582	8,027	84%	2,000	4,014	201%
Multi-Sectoral Transfers to LLGs_Gou	524,857	349,905	67%	262,429	174,952	67%
Total Revenues shares	2,289,521	1,398,802	61%	589,366	557,943	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	548,767	271,760	50%	137,192	162,188	118%
Non Wage	1,206,314	587,207	49%	227,552	159,361	70%
Development Expenditure						
Domestic Development	534,439	352,319	66%	224,622	177,366	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,289,521	1,211,286	53%	589,366	498,916	85%
C: Unspent Balances						
Recurrent Balances		181,902	17%			

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Wage	2,623		
Non Wage	179,279		
Development Balances	5,614	2%	
Domestic Development	5,614		
External Financing	0		
Total Unspent	187,516	13%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total Revenue of Shs. 557,943,000 of what was expected in the quarter. This is 95% of what was expected in the quarter. Of this, the Department received 148% as gratuity (the high percentage of gratuity was due to receiving of some funds that were meant to be received in the first quarter), 210% was local revenue and was also due to receiving more revenue in the quarter than what was planned and 201% was development (this exceeded 100% because some funds that were meant to be received in the first quarter was received in second quarter). Most of the other sources of revenue received at 100%. Cumulatively the Department received 61% of the approved budget. With respect to expenditure, the Department managed to spend shs. 498,916,000 in the quarter. Of the expenditure, 36.6% was development, 32.5% was wage and the rest was non-wage. This is cumulatively 53% of the approved budget's expenditure. Shs. 187,516,000 was left unspent which is about 13% of the approved budget. 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

Some staffs have not yet been recruited Procurement process is ongoing

Highlights of physical performance by end of the quarter

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.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	211,166	111,868	53%	52,792	51,976	98%
District Unconditional Grant (Non-Wage)	68,857	34,429	50%	17,214	17,214	100%
District Unconditional Grant (Wage)	128,738	64,369	50%	32,185	32,185	100%
Locally Raised Revenues	13,571	13,071	96%	3,393	2,577	76%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	211,166	111,868	53%	52,792	51,976	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,738	31,732	25%	32,185	12,230	38%
Non Wage	82,428	39,288	48%	20,607	26,444	128%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	211,166	71,020	34%	52,792	38,674	73%
C: Unspent Balances						
Recurrent Balances		40,848	37%			
Wage		32,637				
Non Wage		8,211				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		40,848	37%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department received a total Revenue of Shs. Ugx 51,976,000. This is 98% of what was expected in the quarter. Cumulatively the Department received 53% of the approved budget. The deviation was due to having received most of the local revenue in the first quarter. All other sources performed normally at 100%. With respect to expenditure, the Department managed to spend shs. Ugx 38,674,000 in the quarter. Of the expenditure, 68.4% was non-wage and the balance being wage. This is cumulatively 34% of the approved budget's expenditure. Shs. Ugx 40,848,000 was left unspent of which 79.9% was wage and the balance being non-wage which was in process. Reasons for the unspent balances are; Payment process were ongoing. Under staffing in the Department which led to wage balances in the quarter.

Reasons for unspent balances on the bank account

Payments were in process. Under staffing in the Department caused under expenditure of wage

Highlights of physical performance by end of the quarter

1.Submitted final copy of the financial statement to the accountant Generals office. 2. Staffs were monitored and mentored. 3. Revenue collection was monitored. 4. Expenditure management were supervised.

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Quarter2

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	306,294	166,063	54%	78,074	76,315	98%
District Unconditional Grant (Non-Wage)	191,466	95,733	50%	49,367	47,867	97%
District Unconditional Grant (Wage)	88,996	44,498	50%	22,249	22,249	100%
Locally Raised Revenues	25,832	25,832	100%	6,458	6,200	96%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	306,294	166,063	54%	78,074	76,315	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,996	44,385	50%	22,249	24,048	108%
Non Wage	217,298	76,766	35%	55,825	60,516	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	306,294	121,151	40%	78,074	84,564	108%
C: Unspent Balances						
Recurrent Balances						
Wage		113				
Non Wage		44,800				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		44,912	27%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department received a total Revenue of Shs. 76,315,000 of what was expected in the quarter. This is 98% of what was expected in the quarter. Cumulatively the Department received 54% of the approved budget. The deviation was due to having received most of the local revenue in the first quarter. All other sources performed normally at 100%. With respect to expenditure, the Department managed to spend shs. 84,564,000 in the quarter. Of the expenditure, 71.6% was non-wage and the balance being wage. This is cumulatively 40% of the approved budget's expenditure. Shs. 44,912,000 was left unspent of which 99.8% was wage and the balance being non-wage which was in process. Reasons for the unspent balances are; Payment process were ongoing. Under staffing in the Department which led to wage balances in the quarter.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Two council meeting held Two standing and one business committee held Two DPAC meeting held. Ex-gratia was paid both at the District and the sub county chief.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,033,260	509,630	49%	258,315	283,815	110%
Other Transfers from Central Government	130,000	58,000	45%	32,500	58,000	178%
Sector Conditional Grant (Non-Wage)	683,760	341,880	50%	170,940	170,940	100%
Sector Conditional Grant (Wage)	219,500	109,750	50%	54,875	54,875	100%
Development Revenues	121,846	81,230	67%	42,711	40,615	95%
Sector Development Grant	121,846	81,230	67%	42,711	40,615	95%
Total Revenues shares	1,155,106	590,860	51%	301,026	324,430	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	219,500	93,747	43%	54,875	39,087	71%
Non Wage	813,760	89,924	11%	203,440	62,470	31%
Development Expenditure						
Domestic Development	121,846	620	1%	42,711	620	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,155,106	184,291	16%	301,026	102,176	34%
C: Unspent Balances						
Recurrent Balances		325,959	64%			
Wage		16,003				
Non Wage		309,956				
Development Balances		80,610	99%			
Domestic Development		80,610				
External Financing		0				
Total Unspent		406,570	69%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

Department received 324,430,000 shillings about 108% of the expected for the quarter. Of this, 58,000,000 shillings was for Agriculture Cluster Development Project, 54,875,000 shillings was wage, 170,940,000 shillings for non-wage, and 40,615,000 shillings for development. The extra funds received was meant for ACDP activities for quarter I. A total of 102,176,000 shillings was spent in the quarter as below; 39,087,000 shillings spent on wage, 62,470,000 shillings spent on recurrent activities (non wage), 620,000 shillings spent out of development funds. A total of 406,570,000 shillings remained unspent by end of quarter II. This included 16,003,000 shillings meant for wage, 309,956,000 shillings meant for Parish development Model, ACDP activities, review meetings and monitoring department activities, and 80,610,000 shillings meant for development activities.

Reasons for unspent balances on the bank account

A total of 406,570,000 shillings remained unspent by end of quarter II. This included 16,003,000 shillings meant for wage, 309,956,000 shillings meant for Parish development Model, ACDP activities, review meetings and monitoring department activities, and 80,610,000 shillings meant for development activities. The Parish Development Model activities have not been officially flagged of and so funds can not be spent without guidelines. For development funds the procurement process is ongoing to identify 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

301HHs reached for agricultural extension service provision (176trainngs and 346follow-up farm visits) 3 mobile plant clinics conducted 2 capacity building workshops conducted for extension workers 3 supervision and monitoring (by the DPO, DVO and the DAO). 2 monitoring exercises by the Production Committee

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,355,645	1,606,478	68%	588,911	812,628	138%
Locally Raised Revenues	1,195	908	76%	299	0	0%
Sector Conditional Grant (Non-Wage)	326,543	368,800	113%	81,636	82,836	101%
Sector Conditional Grant (Wage)	2,027,906	1,236,769	61%	506,977	729,793	144%
Development Revenues	576,176	450,003	78%	184,586	286,314	155%
District Discretionary Development Equalization Grant	44,850	29,900	67%	14,950	14,950	100%
External Financing	85,111	122,626	144%	21,278	122,626	576%
Sector Development Grant	446,215	297,476	67%	148,358	148,738	100%
Total Revenues shares	2,931,820	2,056,480	70%	773,497	1,098,943	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,027,906	850,453	42%	506,977	564,803	111%
Non Wage	327,738	365,432	112%	81,935	101,839	124%
Development Expenditure						
Domestic Development	491,065	0	0%	163,308	0	0%
External Financing	85,111	0	0%	21,278	0	0%
Total Expenditure	2,931,820	1,215,886	41%	773,497	666,642	86%
C: Unspent Balances						
Recurrent Balances		390,592	24%			
Wage		386,316				
Non Wage		4,276				
Development Balances		450,003	100%			
Domestic Development		327,376				
External Financing		122,626				
Total Unspent		840,595	41%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 810,126,917.58 in the quarter under review (Q 2). This is 100% of the funds which was expected 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, Process to recruit staff is still ongoing

Highlights of physical performance by end of the quarter

Staff salaries paid Monitoring and supervision of health activities carried out Basic health care services at Health facilities provided

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,255,802	4,805,034	47%	2,091,633	2,079,650	99%
District Unconditional Grant (Wage)	59,850	29,925	50%	14,963	14,963	100%
Sector Conditional Grant (Non-Wage)	1,937,203	645,734	33%	11,983	0	0%
Sector Conditional Grant (Wage)	8,258,749	4,129,375	50%	2,064,687	2,064,687	100%
Development Revenues	1,510,741	990,671	66%	742,777	500,290	67%
External Financing	39,600	9,910	25%	19,800	9,910	50%
Sector Development Grant	1,471,141	980,761	67%	722,977	490,380	68%
Total Revenues shares	11,766,544	5,795,705	49%	2,834,410	2,579,940	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,318,599	2,855,241	34%	2,079,650	1,347,950	65%
Non Wage	1,937,203	601,860	31%	11,983	569,964	4,756%
Development Expenditure						
Domestic Development	1,471,141	432,246	29%	722,977	432,246	60%
External Financing	39,600	0	0%	19,800	0	0%
Total Expenditure	11,766,544	3,889,346	33%	2,834,410	2,350,160	83%
C: Unspent Balances						
Recurrent Balances		1,347,933	28%			
Wage		1,304,059				
Non Wage		43,874				
Development Balances		558,425	56%			
Domestic Development		548,515				
External Financing		9,910				
Total Unspent		1,906,359	33%			

Vote:624 Bugweri District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department received a total Revenue of Shs. 2,579,940,000 of what was expected in the quarter. This is 91% of what was expected in the quarter. The difference was due to the capitation grant that was not received in the quarter, the less external financing of about 50% and sector Development Grant of only 68% of what was planned in the quarter. The rest of the sources performed at 100%. Cumulatively the Department received 49% of the annual approved budget. With respect to expenditure in the quarter, the Department managed to spend shs. 2,350,160,000 in the quarter. Of the expenditure, 57.4% was wage, 24.3% was non-wage and the rest was Development while External Financing performed at 0% this is because it came late and so activities were pushed to third quarter. This is cumulatively 33% of the annual approved budget's expenditure. Shs. 1,906,369,000 was left unspent of which 68.4% was wage, 28.8% was development, and 2.3% was non-wage and the balance being external financing. Reasons for the unspent balances are; Payment process were ongoing, some funds were received late in the quarter, 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 Some funds came late and so were pushed to the next quarter

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

Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	539,564	184,348	34%	134,891	101,040	75%
District Unconditional Grant (Wage)	100,400	50,200	50%	25,100	25,100	100%
Other Transfers from Central Government	439,164	134,148	31%	109,791	75,940	69%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	539,564	184,348	34%	134,891	101,040	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,400	14,843	15%	25,100	3,657	15%
Non Wage	439,164	103,569	24%	109,791	77,379	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	539,564	118,412	22%	134,891	81,036	60%
C: Unspent Balances						
Recurrent Balances						
Wage		35,357				
Non Wage		30,579				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		65,936	36%			

Vote:624 Bugweri District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department received a total Revenue of Shs. 101,040,000 of what was expected in the quarter. This is 75% of what was expected. The department received 100% of its planned wage and 69% of what was expected from URF in the quarter. Cumulatively the Department received 34% 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. With respect to expenditure, the Department managed to spend shs. 81,036,000 in the quarter. Of the expenditure, 95.5% was URF funds and the balance was wage. This is cumulatively 22% of the approved budget's expenditure. Shs. 65,936,000 was left unspent of which 53.6% was wage and the balance being URF. Reasons for the unspent balances are; the district has not yet recruited staffs to consume that wage. Other balances are committed to activities to be executed in the next quarter

Reasons for unspent balances on the bank account

The district has not yet recruited staff to consume that wage (Under staffing). Other balances are committed to activities to be executed in the next quarter The procurement process ongoing There has been a budget cut on the URF quarterly releases hence affecting the budget. Lack of roads contraction equipment in the District. Poor nature of the soil (sandy) Community road destruction (mainly sugar cane farmers

Highlights of physical performance by end of the quarter

Departmental salaries paid to the staffs. The process of maintaining 104km of District road network manually done 5km of the district road network under routine mechanization is under improvement.

Vote:624 Bugweri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,472	50,236	50%	25,118	25,118	100%
District Unconditional Grant (Wage)	46,400	23,200	50%	11,600	11,600	100%
Sector Conditional Grant (Non-Wage)	54,072	27,036	50%	13,518	13,518	100%
Development Revenues	293,098	195,399	67%	97,699	97,699	100%
Sector Development Grant	273,296	182,198	67%	91,099	91,099	100%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	393,570	245,635	62%	122,817	122,817	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,400	10,304	22%	11,600	7,137	62%
Non Wage	54,072	10,848	20%	13,518	9,986	74%
Development Expenditure						
Domestic Development	293,098	13,729	5%	97,699	13,729	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	393,570	34,881	9%	122,817	30,851	25%
C: Unspent Balances						
Recurrent Balances		29,084	58%			
Wage		12,896				
Non Wage		16,188				
Development Balances		181,670	93%			
Domestic Development		181,670				
External Financing		0				
Total Unspent		210,754	86%			

Vote:624 Bugweri District

Quarter2

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 62% of the annual approved budget. All sources performed normally at 100%. With respect to expenditure, the Department managed to spend shs. 30,851,000 in the quarter which is 25%. Of the expenditure, 44.5% was development, 32.4% was non-wage and the balance being wage. This is cumulatively 9% of the approved budget's expenditure. Shs. 210,754,000 was left unspent which is about 86%. Of the unspent, 86.2% was Development, 7.6% was 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.

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

Quarter2

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,104	89,199	51%	43,526	43,483	100%
District Unconditional Grant (Non-Wage)	5,365	2,683	50%	1,341	1,341	100%
District Unconditional Grant (Wage)	153,089	76,545	50%	38,272	38,272	100%
Locally Raised Revenues	4,294	4,294	100%	1,074	1,031	96%
Sector Conditional Grant (Non-Wage)	11,356	5,678	50%	2,839	2,839	100%
Development Revenues	20,000	11,694	58%	10,000	5,847	58%
District Discretionary Development Equalization Grant	20,000	11,694	58%	10,000	5,847	58%
Total Revenues shares	194,104	100,893	52%	53,526	49,330	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,089	43,525	28%	38,272	21,667	57%
Non Wage	21,015	10,999	52%	5,254	6,492	124%
Development Expenditure						
Domestic Development	20,000	0	0%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	194,104	54,525	28%	53,526	28,158	53%
C: Unspent Balances						
Recurrent Balances		34,674	39%			
Wage		33,019				
Non Wage		1,655				
Development Balances		11,694	100%			
Domestic Development		11,694				
External Financing		0				
Total Unspent		46,368	46%			

Vote:624 Bugweri District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department received a total Revenue of Shs. 49,330,000 of what was expected in the quarter. This is 92% of what was expected in the quarter. Cumulatively the Department received 52% of the approved budget. The deviation was due to having received most of the local revenue in the first quarter. All other sources performed normally at 100%. With respect to expenditure, the Department managed to spend shs. 28,158,000 in the quarter. Of the expenditure, 76.9% was wage and the balance being non-wage. This is cumulatively 28% of the approved budget's expenditure. Shs 46,368,000 was left unspent of which 71.2% was wage, 25.2% was development and the balance being non-wage which was in process. Reasons for the unspent balances are; Payment process were ongoing. Under staffing in the Department which led to wage balances in the quarter.

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

30 community members both men and women trained on wetland management 15 compliance monitoring and inspection were conducted in the quarter One physical planning committee meeting were conducted Four meetings on land issues conducted

Vote:624 Bugweri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	630,030	174,573	28%	157,508	138,481	88%
District Unconditional Grant (Wage)	101,060	50,530	50%	25,265	25,265	100%
Locally Raised Revenues	1,400	4,808	343%	350	3,744	1070%
Other Transfers from Central Government	488,517	99,708	20%	122,129	99,708	82%
Sector Conditional Grant (Non-Wage)	39,053	19,526	50%	9,763	9,763	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	630,030	174,573	28%	157,508	138,481	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,060	16,543	16%	25,265	6,441	25%
Non Wage	528,970	22,147	4%	132,243	15,670	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	630,030	38,690	6%	157,508	22,111	14%
C: Unspent Balances						
Recurrent Balances		135,883	78%			
Wage		33,987				
Non Wage		101,896				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		135,883	78%			

Vote:624 Bugweri District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 138,481,000 in the quarter under review. This was 88% of the funds expected in the quarter. While all the department revenues performed exceedingly well, it's the transfers from Line ministries whose releases are still inadequate. Of the expected shs 244,258,000 from line ministries i.e OPM (PCA) and Gender (UWEP) by half year, only shs 99,708,000 (20%) has been received. With respect to expenditure, out of the fund received in the quarter, only 22.2% has been spent by the 31st December 2021. The reason is that wage is pending recruitment, and Nonwage PCA fund not received by the beneficiaries because failure to register themselves on the IFMS.

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. Challenges of e-registration of groups/PCAs on ifms

Highlights of physical performance by end of the quarter

05 PCAs monitored. 40 Association assessed. 24 FAL Instructors trained. 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. Monitored 7 UWEP projected. 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.

Vote:624 Bugweri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,521	61,011	55%	31,080	27,515	89%
District Unconditional Grant (Non-Wage)	53,432	26,716	50%	16,808	13,358	79%
District Unconditional Grant (Wage)	45,589	22,794	50%	11,397	11,397	100%
Locally Raised Revenues	11,500	11,500	100%	2,875	2,760	96%
Development Revenues	140,725	93,817	67%	43,008	46,908	109%
District Discretionary Development Equalization Grant	140,725	93,817	67%	43,008	46,908	109%
Total Revenues shares	251,246	154,827	62%	74,089	74,424	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,589	8,373	18%	11,397	4,295	38%
Non Wage	64,932	27,048	42%	19,683	22,399	114%
Development Expenditure						
Domestic Development	140,725	5,178	4%	43,008	5,178	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	251,246	40,600	16%	74,089	31,871	43%
C: Unspent Balances						
Recurrent Balances						
		25,589	42%			
Wage		14,422				
Non Wage		11,168				
Development Balances						
		88,638	94%			
Domestic Development		88,638				
External Financing		0				
Total Unspent		114,228	74%			

Vote:624 Bugweri District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department received a total Revenue of Shs. 74,424,000 of what was expected in the quarter. This is 100% of what was expected in the quarter though there were some changes in the percentages of the revenues received. Local revenue in the quarter was 96% and this was because most of it was received in the first quarter. Also the development revenues increased in the quarter by 9% because of some money that was meant to be received in the first quarter coming in the second quarter. Cumulatively the Department received 64% of the approved budget Looking at the expenditure, the Department managed to spend shs. 31,871,000 in the quarter. Of the expenditure, 70.3% was non-wage, 16.3% was development and the balance of being wage. This is cumulatively 16% of the approved budget's expenditure. Shs. 114,228,000 which is 74% of the department's annual budget was left unspent. Of the unspent, 77.6% was DDEG, 12.6% was wage for staffs and the balance being non-wage. Reasons for the unspent balances are; Payment process were ongoing. One staff is not yet recruited in the Department. Procurement process ongoing.

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. Staff salaries was paid for 3 staff for three months. 2. Data collection on the integration and monitoring of integration of population issues in the LLGs was conducted. 3. 25 Staffs were trained in integration of population issues in all the 8 LLGs 4. Quarter one monitoring report were submitted to MoFPED, OPM, MoLG and NP 5. PBS reports Prepared and submitted to MoF 6. Backup support in planning and budgeting to LLGs was conducted.

Vote:624 Bugweri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,666	39,172	55%	17,667	17,590	100%
District Unconditional Grant (Non-Wage)	19,802	9,901	50%	4,951	4,950	100%
District Unconditional Grant (Wage)	43,186	21,593	50%	10,797	10,797	100%
Locally Raised Revenues	7,678	7,678	100%	1,920	1,843	96%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	70,666	39,172	55%	17,667	17,590	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,186	6,077	14%	10,797	3,227	30%
Non Wage	27,480	11,848	43%	6,870	10,198	148%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,666	17,925	25%	17,667	13,425	76%
C: Unspent Balances						
Recurrent Balances		21,247	54%			
Wage		15,516				
Non Wage		5,731				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,247	54%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx 39,172,000 that was comprised of locally raised revenue of ugx 1843,000 None wage Ugx 4,950,000 and Ugx 10,797,000 wage . This represented a total of 55% of the cumulative total budget outrun . This leaves unspent balances of Ugx 21,247,000 for the quarter. representing 54%

Vote:624 Bugweri District

Quarter2

Reasons for unspent balances on the bank account

1.Payment for fuel had not been paid but were committed 2. salaries ammounts not paid

Highlights of physical performance by end of the quarter

1. Procured a printer for the department 2. Paid subscription at ICPAU 3. Carried out Audit of RBF project 4. Carried out Audit of ACDP projects in the district 5. Printing and binding of Quarterly Audit reports

Vote:624 Bugweri District

Quarter2

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,163	21,582	50%	10,791	10,791	100%
District Unconditional Grant (Wage)	32,000	16,000	50%	8,000	8,000	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	11,163	5,582	50%	2,791	2,791	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,163	21,582	50%	10,791	10,791	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	1,828	6%	8,000	1,341	17%
Non Wage	11,163	5,526	50%	2,791	4,118	148%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,163	7,354	17%	10,791	5,459	51%
C: Unspent Balances						
Recurrent Balances		14,228	66%			
Wage		14,172				
Non Wage		56				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,228	66%			

Vote:624 Bugweri District

Quarter2

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 50% of the approved budget. All sources that were planned performed normally at 100%. With respect to expenditure, the Department managed to spend shs. 5,459,000 in the quarter. Of the expenditure, 75.4% was non-wage and the balance being wage. This is cumulatively 17% of the approved budget's expenditure. Shs. 14,228,000 was left unspent of which 99.6% was wage for staffs and the balance being 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

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

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
		1. Staff salaries, pension, salary arrears and gratuity were paid. 2. Consultations with ministries, Departments agencies and other Departments were undertaken by CAO. 3. Funds were warranted and invoiced by the CAO. 4. Vehicles were maintained, repaired and serviced.			1. Staff salaries, pension, salary arrears and gratuity were paid. 2. Consultations with ministries, Departments agencies and other Departments were undertaken by CAO. 3. Funds were warranted and invoiced by the CAO. 4. Vehicles were maintained, repaired and serviced.
211101 General Staff Salaries	548,767	271,760	50 %		162,188
212102 Pension for General Civil Service	91,520	46,939	51 %		34,173
213004 Gratuity Expenses	498,391	133,920	27 %		14,936
221008 Computer supplies and Information Technology (IT)	1,520	760	50 %		760
221011 Printing, Stationery, Photocopying and Binding	2,000	222	11 %		222
221017 Subscriptions	1,600	1,216	76 %		1,216
223004 Guard and Security services	3,000	1,500	50 %		750
223005 Electricity	400	200	50 %		100
224004 Cleaning and Sanitation	1,600	904	57 %		604
227001 Travel inland	12,000	4,895	41 %		2,735
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
228002 Maintenance - Vehicles	12,800	8,586	67 %		8,586

Vote:624 Bugweri District

Quarter2

321617	Salary Arrears (Budgeting)	293,106	240,877	82 %	15,380
	Wage Rect:	548,767	271,760	50 %	162,188
	Non Wage Rect:	929,938	446,019	48 %	82,462
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,478,705	717,779	49 %	244,651
Reasons for over/under performance:		No challenge was faced in the quarter			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(75%) 75% positions filed in the FY 2021/2022	(75%) 75% positions filed in the FY 2021/2022	(75%)75% positions filed in the FY 2021/2022	(75%)75% positions filed in the FY 2021/2022	
%age of staff appraised	(100%) 100% of the staffs appraised	(0) 100% of the staffs appraised	(0)No output in the quarter	(0)100% of the staffs 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 paid salary by 28th of every Month	(100%)All staffs paid salary by 28th of every Month	(100%)All staffs 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	(25) All Pensioners paid by 28th of every Month	(100%)All Pensioners paid by 28th of every Month	(25)All Pensioners 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.		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	804	57 %	250
227001	Travel inland	7,400	3,030	41 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,801	3,834	44 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,801	3,834	44 %	1,750
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	(1) Two capacity building to the District staffs and honorable councilors conducted.	(1)One capacity building to the District staffs and honorable councilors conducted	(0)One capacity building to the District staffs and honorable councilors conducted	
Availability and implementation of LG capacity building policy and plan	(Yes) Presence and implementation of the District capacity building policy plan	(Yes) No output in the quarter	(Yes)Presence and implementation of the District capacity building policy plan	(Yes)No output in the quarter	
Non Standard Outputs:		No output in the quarter		No output in the quarter	
221002	Workshops and Seminars	4,782	2,414	50 %	2,414
221003	Staff Training	3,800	0	0 %	0

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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	2,414	25 %	2,414
External Financing:	0	0	0 %	0
Total:	9,582	2,414	25 %	2,414

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

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

227001 Travel inland	5,000	2,500	50 %	1,250
227004 Fuel, Lubricants and Oils	3,399	1,700	50 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,399	4,200	50 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,399	4,200	50 %	2,100

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

Output : 138106 Office Support services

N/A

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	1,723	860	50 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,723	860	50 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,723	860	50 %	430

Reasons for over/under performance:

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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			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	750	50 %		500
221020 IPPS Recurrent Costs	7,000	3,500	50 %		2,030
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	4,250	50 %		2,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,500	4,250	50 %		2,530
Reasons for over/under performance:	No challenge was faced in the quarter				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(1) One staff trained in Record management	(0) No output in the quarter		()	(0)No output in the quarter
Non Standard Outputs:		Lunch allowance was paid to the staffs in the records office			Lunch allowance was paid to the staffs in the records office
211103 Allowances (Incl. Casuals, Temporary)	1,274	636	50 %		318
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,274	636	50 %		318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,274	636	50 %		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.		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	1,650	55 %		900
221011 Printing, Stationery, Photocopying and Binding	1,500	604	40 %		604
227001 Travel inland	4,000	1,500	38 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	3,754	44 %		2,004
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,500	3,754	44 %		2,004
Reasons for over/under performance:		No challenge was faced in the quarter			
Total For Administration : Wage Rect:	548,767	271,760	50 %		162,188
Non-Wage Reccurent:	967,134	463,552	48 %		91,594
GoU Dev:	9,582	2,414	25 %		2,414
Donor Dev:	0	0	0 %		0
Grand Total:	1,525,483	737,727	48.4 %		256,196

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-30) Balanced Departmental accounts	(1) One annual financial statement submitted to auditor Generals office Jinja		()No output in the quarter	()No output in the quarter
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.			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.
211101 General Staff Salaries	128,738	31,732	25 %		12,230
221007 Books, Periodicals & Newspapers	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	964	48 %		484
221011 Printing, Stationery, Photocopying and Binding	2,000	1,050	53 %		600
221012 Small Office Equipment	1,000	100	10 %		0
222001 Telecommunications	600	250	42 %		250
222003 Information and communications technology (ICT)	600	300	50 %		150
227001 Travel inland	5,000	2,936	59 %		2,536
227004 Fuel, Lubricants and Oils	10,000	4,996	50 %		2,500
Wage Rect:	128,738	31,732	25 %		12,230
Non Wage Rect:	22,000	10,596	48 %		6,519
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,738	42,328	28 %		18,749
Reasons for over/under performance:	Under staffing and therefore it was difficult to undertake all activities.				
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	(28350000) Twenty eight million three hundred fifty thousand shillings was collected cumulatively in the last two quarters.	()	()Two million three hundred eighty thousand shillings was collected in the quarter
Value of Hotel Tax Collected	() Five hundred thousand shillings expected to be collected from Hotel tax in the FY 2021/2022	(0) No revenue collected in that source	()	(0)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	(23256198) Twenty three million two hundred fifty six thousand one hundred ninety eight shillings was collected cumulatively in the last two quarters	()	(3925000)Three million nine hundred twenty five thousand shillings was collected in the quarter
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		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	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,417	71 %	1,127
222001 Telecommunications	600	300	50 %	300
227001 Travel inland	2,800	1,900	68 %	1,900
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	5,617	67 %	5,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	5,617	67 %	5,327
Reasons for over/under performance:	Under staffing led the department not able to reach some revenue sources.			
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

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Non Standard Outputs:	Budget monitored and reported on Budget conference held and paper presented to the stakeholders			Budget monitored and reported on Budget conference held and paper presented to the stakeholders
221005 Hire of Venue (chairs, projector, etc)	800	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	2,202	960	44 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,002	1,210	20 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,002	1,210	20 %	960

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			Prompt payments undertaken
221011 Printing, Stationery, Photocopying and Binding	1,000	630	63 %	505
221012 Small Office Equipment	500	250	50 %	125
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	1,566	910	58 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,566	1,790	50 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,566	1,790	50 %	1,300

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

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	(1) The annual accounts prepared and submitted to Auditor general by 30/08/2021	()No output in the quarter	()No output in the quarter
Non Standard Outputs:	1. Monthly, quarterly and annual returns prepared and submitted to relevant bodies			1. Monthly, quarterly and annual returns prepared and submitted to relevant bodies
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,768	884	50 %	884

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227001 Travel inland	4,592	2,433	53 %	1,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,360	3,817	52 %	3,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,360	3,817	52 %	3,382
Reasons for over/under performance: No challenge was faced in the quarter				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	1. IFMS equipment maintained		1. IFMS equipment maintained	
221016 IFMS Recurrent costs	30,000	13,838	46 %	6,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,838	46 %	6,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,838	46 %	6,661
Reasons for over/under performance: No challenge was faced in the quarter.				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	1. Departmental staffs mentored on expenditure processes		1. Departmental staffs mentored on expenditure processes	
221002 Workshops and Seminars	2,500	1,750	70 %	1,750
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,000	520	52 %	395
223005 Electricity	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	2,420	47 %	2,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	2,420	47 %	2,295
Reasons for over/under performance: No challenge				
Total For Finance : Wage Rect:	128,738	31,732	25 %	12,230
Non-Wage Reccurent:	82,428	39,288	48 %	26,444
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	211,166	71,020	33.6 %	38,674

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:		1. Political leaders were paid salary 2. Exgratia for Hon District Councillors paid 3. Horonaria for LLG Councilors paid 4. Monthly allowances were paid to the cleaning allowances. 5. Cleaning materials were procured.			1. Political leaders were paid salary 2. Exgratia for Hon District Councillors paid 3. Horonaria for LLG Councilors paid 4. Monthly allowances were paid to the cleaning allowances. 5. Cleaning materials were procured.
211101 General Staff Salaries	88,996	44,385	50 %		24,048
211103 Allowances (Incl. Casuals, Temporary)	109,160	41,736	38 %		39,116
221009 Welfare and Entertainment	4,204	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		0
224004 Cleaning and Sanitation	300	75	25 %		0
228002 Maintenance - Vehicles	4,000	2,500	63 %		2,500
Wage Rect:	88,996	44,385	50 %		24,048
Non Wage Rect:	118,664	44,511	38 %		41,616
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	207,660	88,896	43 %		65,664
Reasons for over/under performance: Less money for cleaning services were released.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		1. Stationary for the procurement unit was procured. 2. Contracts awarded			Stationary for the procurement unit was procured.
211103 Allowances (Incl. Casuals, Temporary)	8,001	2,000	25 %		0

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221011 Printing, Stationery, Photocopying and Binding	401	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,401	2,100	25 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,401	2,100	25 %	100
Reasons for over/under performance: No challenge was faced in the quarter.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	District Service Committee meetings were held.		District Service Committee meetings were held.	
211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %	400
221009 Welfare and Entertainment	1,500	325	22 %	325
227001 Travel inland	2,500	160	6 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	885	15 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	885	15 %	885
Reasons for over/under performance: No challenge was faced in the quarter.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(20) Land title application files considered in the district	(11) Eleven land title application forms were collected for consideration	(5) Land title application files considered in the district	(6) Six land title application forms 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:	No output in the quarter		No output in the quarter	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,401	1,350	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,401	1,350	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,401	1,350	21 %	0
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.	(3) Three Auditor general reports reviewed.	()	(3) Three Auditor general reports reviewed.

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No. of LG PAC reports discussed by Council	(2) LG PAC reports discussed by council	(3) Three LG PAC reports discussed by council	()	(3)Three LG PAC reports discussed by council
Non Standard Outputs:		Stationary was procured		Stationary was procured
211103 Allowances (Incl. Casuals, Temporary)	3,901	1,804	46 %	954
221011 Printing, Stationery, Photocopying and Binding	500	120	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,401	1,924	44 %	954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,401	1,924	44 %	954
Reasons for over/under performance: No challenge was faced in the quarter.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held in FY	(3) Three were council meetings held in the quarter	(1)1 council meetings held in the quarter	(2)Two were council meetings held in the quarter
Non Standard Outputs:		Government project and activities monitored		Government project and activities monitored
227001 Travel inland	47,930	18,272	38 %	10,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,930	18,272	38 %	10,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,930	18,272	38 %	10,587
Reasons for over/under performance: No challenge was faced in the quarter.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:		Three standing committees and Three business committee meetings were conducted.		Two standing committees and two business committee meetings were conducted.
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,100	44 %	1,350
227001 Travel inland	20,700	5,624	27 %	5,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,500	7,724	30 %	6,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,500	7,724	30 %	6,374
Reasons for over/under performance: No challenge was faced in the quarter.				
Total For Statutory Bodies : Wage Rect:	88,996	44,385	50 %	24,048
Non-Wage Reccurent:	217,298	76,766	35 %	60,516

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<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>306,294</i>	<i>121,151</i>	<i>39.6 %</i>	<i>84,564</i>

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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:		322 trainings of farmers, 642 follow-up visits to farms 597 HHs reached 4 Capacity building workshops for extension workers, 4 exposure visits for extension workers, 6 technical supervision exercises by DPO, DAO, DVO.,			176 training of farmers 346 follow up visits to farms 301HHs reached 2 capacity building workshops for extension workers (crop and vets), 2 exposure visits for extension workers, 3 supervision and monitoring (by the DPO, DVO and the DAO).
222001 Telecommunications	1,920	940	49 %		460
227001 Travel inland	87,247	42,148	48 %		20,529
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,167	43,088	48 %		20,989
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,167	43,088	48 %		20,989
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		2 monitoring exercises by the Production Committee			Travel to MAAIF, Entebbe, Kampala. 2 monitoring exercises by the Production Committee
227001 Travel inland	8,972	4,485	50 %		3,335
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,972	4,485	50 %		3,335
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,972	4,485	50 %		3,335
Reasons for over/under performance:	The quarter I monitoring exercise was rolled into quarter II, to have 2 monitoring exercises carried out by the Production committee in quarter II.				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1 Servicing of motor vehicle UBE 823R		N/A	1 Servicing of motor vehicle UBE 823R
312101 Non-Residential Buildings	5,265	0	0 %		0
312102 Residential Buildings	0	0	0 %		0
312201 Transport Equipment	12,573	620	5 %		620
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	620	2 %		620
External Financing:	0	0	0 %		0
Total:	31,738	620	2 %		620
Reasons for over/under performance: N/A					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		217 dogs and 9cats vaccinated against rabies, purchase of 15 vials of NCD, 8 Gumboro, operationalisation of 1 vaccine fridge.			Purchase of 15 vials of NCD, 8 Gumboro, operationalization of 1 vaccine fridge.
227001 Travel inland	2,400	1,200	50 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	1,200	50 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	1,200	50 %		600
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		111 fish farm visits			51 fish farmers visited and advised

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227001 Travel inland	1,728	764	44 %	332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,728	764	44 %	332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,728	764	44 %	332
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	6 mobile plant clinics conducted		3 mobile plant clinics conducted	
227001 Travel inland	2,064	1,032	50 %	516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,064	1,032	50 %	516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,064	1,032	50 %	516
Reasons for over/under performance:				
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	()	()67 tsetse traps monitored	()
Non Standard Outputs:	314 visits to tsetse traps		151 tsetse traps monitored	
227001 Travel inland	1,728	864	50 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,728	864	50 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,728	864	50 %	432
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Veterinary activities monitored (2 reports generated)		Veterinary activities monitored (1 report generated)	
227001 Travel inland	1,728	864	50 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,728	864	50 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,728	864	50 %	432
Reasons for over/under performance:				

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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 : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Salaries paid for 6 months			Salaries paid to 11 staffs Communication services accessed by the DPOffice
211101 General Staff Salaries	219,500	93,747	43 %		39,087
221002 Workshops and Seminars	4,100	0	0 %		0
221014 Bank Charges and other Bank related costs	513	162	32 %		0
222001 Telecommunications	500	250	50 %		125
227001 Travel inland	130,000	34,312	26 %		34,312
Wage Rect:	219,500	93,747	43 %		39,087
Non Wage Rect:	135,113	34,724	26 %		34,437
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	354,613	128,471	36 %		73,523
Reasons for over/under performance:					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		2 quarterly facilitation of LLG staffs for monitoring and enforcement of regulations			Facilitation of 7LLG staffs to undertake monitoring and enforcement of agricultural and veterinary regulations
263101 LG Conditional grants (Current)	6,020	2,903	48 %		1,398
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	2,903	1 %		1,398
Gou Dev:	61,167	0	0 %		0
External Financing:	0	0	0 %		0
Total:	632,027	2,903	0 %		1,398
Reasons for over/under performance: Funds for the PDM have not been spent due to absence of operational guidelines from the relevant ministries.					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:				
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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>219,500</i>	<i>93,747</i>	<i>43 %</i>	<i>39,087</i>
<i>Non-Wage Reccurent:</i>	<i>813,760</i>	<i>89,924</i>	<i>11 %</i>	<i>62,470</i>
<i>GoU Dev:</i>	<i>121,846</i>	<i>620</i>	<i>1 %</i>	<i>620</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>184,291</i>	<i>16.0 %</i>	<i>102,176</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:					
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:					
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	(4991) OPD services provided a PNFP failiies	()		()OPD services provided a PNFP failiies Q2 - 4490
Number of inpatients that visited the NGO Basic health facilities	() In patient services provided to 10,000 patients	(390) 390 in patients treated at PNFP facilities	()		()175 in patients treated at PNFP facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	() 10% (900) of deliveries in the district conducted by PNFP facilities	(301) clean ans safe deliveries conducted	()		()260 PNFP deliveries conducted in Q 2
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() Immunization services provided to 6,000 under 1 year olds	(411) 411children fully Immunised	()		()207 children fully Immunised
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	20,299	10,150	50 %		5,075
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,299	10,150	50 %		5,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,299	10,150	50 %		5,075
Reasons for over/under performance:					
late reports from health facilities					
Stock out of medical supplies					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	() 90% of the staffing norm achieved	(135) 81% staffing	()		()81% staffing

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No of trained health related training sessions held.	() 152 CPD sessions conducted	() 178 sessions conducted	()	()52 sessions
Number of outpatients that visited the Govt. health facilities.	() 150,000 OPD patients visiting gvt Health centres	(61109) 61109 OPD attendances	()	()54,809 OPd attendances
Number of inpatients that visited the Govt. health facilities.	() 50,000 inpatients at gvt Health facilities	(2645) 2645 In patients, cummulatively	()	()495 inpatients visited government health units
No and proportion of deliveries conducted in the Govt. health facilities	() 90% (890) deliveries conducted at gvt Health facilities	(2020) 2020 deliveries in government health facilities	()	()1,040 deliveries conducted
% age of approved posts filled with qualified health workers	() 90% of approved post filled with trained health workers	() 81% positions filled with qualified health workers	()	()81% positions filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 100% of Villages to have trained VHTs on reporting tools	() 90% VHTs trained	()	()90% VHTs trained
No of children immunized with Pentavalent vaccine	() 90% of under 1a years old to be immunized at Government Health centers	(2,687) 2,687 children below one year fully immunized	()	()1,616 children fully immunized
Non Standard Outputs:				
263204 Transfers to other govt. units (Capital)	252,409	126,205	50 %	63,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,409	126,205	50 %	63,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	252,409	126,205	50 %	63,102
Reasons for over/under performance: Stock out of medical supplies, delayed delivery of medical supplies by NMS				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:				
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:				
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	()	()	()
Non Standard Outputs:				
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:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	() 1 twin staff house constructed at Nawangisa HC III	()	()	()
Non Standard Outputs:				
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:				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() Assorted Medical Equipment procured for Minani HC III	()	()	()
Non Standard Outputs:				
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:

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

N/A

Non Standard Outputs:		Salaries paid to 164 staff		Salaries paid to 164 staff
211101 General Staff Salaries	2,027,906	850,453	42 %	564,803
221002 Workshops and Seminars	1,195	1,170	98 %	1,170
Wage Rect:	2,027,906	850,453	42 %	564,803
Non Wage Rect:	1,195	1,170	98 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,029,102	851,623	42 %	565,973

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:		Health services monitoring and supervision done		Health services monitoring and supervision done
211103 Allowances (Incl. Casuals, Temporary)	23,100	108,250	469 %	6,975
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	1,200	20,600	1717 %	4,715
223005 Electricity	2,000	1,000	50 %	500
227001 Travel inland	0	69,983	0 %	3,310
227004 Fuel, Lubricants and Oils	22,335	11,167	50 %	5,583
228002 Maintenance - Vehicles	0	15,109	0 %	10,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,835	227,908	423 %	32,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,835	227,908	423 %	32,492

Reasons for over/under performance: Inadequate funds

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<i>Total For Health : Wage Rect:</i>	2,027,906	850,453	42 %	564,803
<i>Non-Wage Reccurent:</i>	327,738	365,432	112 %	101,839
<i>GoU Dev:</i>	491,065	0	0 %	0
<i>Donor Dev:</i>	85,111	0	0 %	0
<i>Grand Total:</i>	2,931,820	1,215,886	41.5 %	666,642

Vote:624 Bugweri District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 were paid salaries			1. Staff salaries for 54 government aided primary schools in the district were paid salaries
211101 General Staff Salaries	6,104,801	2,012,802	33 %		947,419
Wage Rect:	6,104,801	2,012,802	33 %		947,419
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,104,801	2,012,802	33 %		947,419
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 id teachers paid salaries in all 54 government primary schools in the district		(849) 1. Eight hundred forty nine teachers paid salaries in all Government Aided primary schools	(849)Eight hundred forty nine id teachers paid salaries in all government primary schools in the district
No. of qualified primary teachers	(849) Eight hundred forty nine teachers qualified Primary teaching in all Government Aided primary schools	() Eight hundred forty nine teachers qualified Primary teaching in the 54 Government Aided primary schools in the district		(849)Eight hundred forty nine teachers qualified Primary teaching in all Government Aided primary schools	()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	() Not realized as it was COVID 19 time and pupils were not in schools		(45000)Increased enrollment in all schools to at least 45000	(45000)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) COVID 19 time and pupils were not in schools		(0)Number of drop outs reduced to Zero	(0)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	() Increased grade one pupils from 240 to at least 300		(300)Increased grade one pupils from 240 to at least 300	()Increased grade one pupils from 240 to at least 300
No. of pupils sitting PLE	(3200) 3200 Pupils sitting for PLE	(3200) 3200 Pupils sitting for PLE		(3200)3200 Pupils sitting for PLE	(3200)3200 Pupils sitting for PLE
Non Standard Outputs:		n/a			n/a
263367 Sector Conditional Grant (Non-Wage)	805,459	262,866	33 %		262,866

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	805,459	262,866	33 %	262,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	805,459	262,866	33 %	262,866
Reasons for over/under performance: closure of schools due to COVID-19 lockdown				
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 last two quarters	(3)Three 5- stance lined pit latrines constructed at Nsale, Bulyasime C/U and Namavundu,	(0)No output in the quarter
No. of latrine stances rehabilitated	(0) Not planned for	(o) No output in the last two quarters	(0)No output in the quarter	(0)No output in the quarter
Non Standard Outputs:		No activity was conducted in the quarter		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		All teachers in Government Aided Secondary school paid salary
211101 General Staff Salaries	2,153,948	833,529	39 %	395,893
Wage Rect:	2,153,948	833,529	39 %	395,893
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,153,948	833,529	39 %	395,893
Reasons for over/under performance: No challenge was faced in the quarter				

Vote:624 Bugweri District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(6500) 1.6500 students enrolled in USE schools.	(6500) 1.6500 students enrolled in USE schools.		(6500)1.6500 students enrolled in USE schools.	(6500)1.6500 students enrolled in USE schools.
No. of teaching and non teaching staff paid	(112) 112 teaching and non teaching staffs paid	(112) 112 teaching and non teaching staffs paid		(112)112 teaching and non teaching staffs paid	(112)112 teaching and non teaching staffs paid
No. of students passing O level	(1500) 1500 students sat for O, Level	(1500) 1500 students sat for O, Level		(1500)1500 students sat for O, Level	(1500)1500 students sat for O, Level
No. of students sitting O level	(1500) 1500 students sat for O, Level	(1500) 1500 students sat for O, Level		()1500 students sat for O, Level	(1500)1500 students sat for O, Level
Non Standard Outputs:		Not planned for in the quarter			Not planned for in the quarter
263367 Sector Conditional Grant (Non-Wage)	992,785	303,919	31 %		303,919
Wage Rect:	0	0	0 %		0
Non Wage Rect:	992,785	303,919	31 %		303,919
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	992,785	303,919	31 %		303,919
Reasons for over/under performance: No challenge was faced in the quarter					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		No output yet in the quarter			No output yet in the quarter
281504 Monitoring, Supervision & Appraisal of capital works	13,098	0	0 %		0
312101 Non-Residential Buildings	1,296,737	432,246	33 %		432,246
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,309,835	432,246	33 %		432,246
External Financing:	0	0	0 %		0
Total:	1,309,835	432,246	33 %		432,246
Reasons for over/under performance: Procurement process ongoing					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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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.			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	8,910	15 %	4,638	
211103	Allowances (Incl. Casuals, Temporary)	3,460	860	25 %	860	
221011	Printing, Stationery, Photocopying and Binding	1,800	401	22 %	401	
221014	Bank Charges and other Bank related costs	1,500	10	1 %	0	
227001	Travel inland	8,640	2,160	25 %	0	
227004	Fuel, Lubricants and Oils	3,000	750	25 %	0	
228002	Maintenance - Vehicles	2,100	525	25 %	525	
	Wage Rect:	59,850	8,910	15 %	4,638	
	Non Wage Rect:	20,500	4,706	23 %	1,786	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	80,350	13,616	17 %	6,424	

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

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Quarter2

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.		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	287	23 %	287
227001	Travel inland	19,935	4,980	25 %	0
227004	Fuel, Lubricants and Oils	6,000	4,496	75 %	0
228002	Maintenance - Vehicles	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,160	9,763	25 %	287
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,160	9,763	25 %	287
Reasons for over/under performance:		No challenge was faced in the quarter			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		1. Workshops on training of referees and amperees conducted		No output was planned in the quarter	
221002	Workshops and Seminars	15,000	3,750	25 %	0
227001	Travel inland	5,000	2,250	45 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	6,000	30 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	6,000	30 %	0
Reasons for over/under performance:		No challenge was faced in the quarter			
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:		1. SMCs trained on management skills in government aided schools. 2. Refresher trainings for Head teachers on school		No output in the quarter	
221002	Workshops and Seminars	15,000	5,750	38 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	5,750	38 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	5,750	38 %	0
Reasons for over/under performance:		NO activity was planned in the quarter			
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		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	270	25 %	270
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	300	25 %	300
227001	Travel inland	36,519	1,015	3 %	535
227004	Fuel, Lubricants and Oils	12,000	5,000	42 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,299	6,585	16 %	1,105
	Gou Dev:	0	0	0 %	0
	External Financing:	39,600	0	0 %	0
	Total:	80,899	6,585	8 %	1,105
Reasons for over/under performance:		No challenge was faced in the quarter			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					

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No. of SNE facilities operational	(1) One SNE facility ope rationed	(0) Not output in the last two quarters	(1)Not output	(0)No output realized in the quarter
No. of children accessing SNE facilities	(100) 100 SNE students accessing the facility	(0) Not output in the last two quarters	(25)25 SNE students accessing the facility	(0)No output realized in the quarter
Non Standard Outputs:		Not output in the last two quarters		Not output
227001 Travel inland	3,000	2,270	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,270	76 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,270	76 %	0
Reasons for over/under performance:	No challenge			
<i>Total For Education : Wage Rect:</i>	<i>8,318,599</i>	<i>2,855,241</i>	<i>34 %</i>	<i>1,347,950</i>
<i>Non-Wage Reccurent:</i>	<i>1,937,203</i>	<i>601,860</i>	<i>31 %</i>	<i>569,964</i>
<i>GoU Dev:</i>	<i>1,471,141</i>	<i>432,246</i>	<i>29 %</i>	<i>432,246</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>3,889,346</i>	<i>33.1 %</i>	<i>2,350,160</i>

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Quarter2

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:					
		1. Roads in Tcs were maintained manually, 2. There was routine mechanized maintenance carried out on urban roads. 3. Periodic maintenance of urban roads carried out. 4. Stationery purchased and road workers recruited and trained.			1. Roads in Tcs were maintained manually, 2. There was routine mechanized maintenance carried out on urban roads. 3. Periodic maintenance of urban roads carried out. 4. Stationery purchased and road workers recruited and trained.
211103 Allowances (Incl. Casuals, Temporary)	16,987	0	0 %		0
221004 Recruitment Expenses	3,000	1,076	36 %		1,076
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	11,055	81 %		11,055
227004 Fuel, Lubricants and Oils	67,948	6,000	9 %		6,000
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	18,131	11 %		18,131
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,870	18,131	11 %		18,131

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

Output : 048107 Sector Capacity Development

N/A

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Non Standard Outputs:		1. 52 Road workers and 5 headmen recruited and trained. 2. Political monitoring of the road works was done.		1. 52 Road workers and 5 headmen recruited and trained. 2. Political monitoring of the road works was done.	
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,114	28 %	1,114
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	4,001	50 %	4,001
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,800	5,115	29 %	5,115
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,800	5,115	29 %	5,115
Reasons for over/under performance:		No challenge was faced in the quarter.			
Output : 048108 Operation of District Roads Office					
N/A					
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.		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	14,843	15 %	3,657
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	1,400	10 %	1,400
	Wage Rect:	100,400	14,843	15 %	3,657
	Non Wage Rect:	19,152	1,400	7 %	1,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	119,552	16,243	14 %	5,057
Reasons for over/under performance:		No challenge was faced in the quarter.			
Lower Local Services					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintainece (URF)					
Length in Km of District roads routinely maintained	(0) 104km of District road network manually maintained using road gangs.	(104) 104km of District road network manually maintained using road gangs.		()104km of District road network manually maintained using road gangs.	(104)104km of District road network manually maintained using road gangs.
Length in Km of District roads periodically maintained	() 6.5km of the District road network maintained periodically and on routine mechanization.	(0) No output in the quarter		()	(0)No output in the quarter
No. of bridges maintained	() Two bridges that is kitumbezi and bulyansime	(0) No output in the quarter		()	(0)No output in the quarter
Non Standard Outputs:		The process of maintaining 104km of District road network manually was done			The process of maintaining 104km of District road network manually was done
263104 Transfers to other govt. units (Current)	147,550	77,883	53 %		51,693
Wage Rect:	0	0	0 %		0
Non Wage Rect:	147,550	77,883	53 %		51,693
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	147,550	77,883	53 %		51,693
Reasons for over/under performance:	There has been a budget cut on the URF quarterly releases hence affecting the budget. Lack of roads contraction equipment in the District. Poor nature of the soil (sandy) Community road destruction (mainly sugar cane farmers)				
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		No output in the two quarters			No output in the quarter
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:	No funding in the quarter				
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					

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Non Standard Outputs:		Servicing and repair of vehicle was done.		Servicing and repair of vehicle was done.	
228002	Maintenance - Vehicles	8,000	1,040	13 %	1,040
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,040	13 %	1,040
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,040	13 %	1,040
Reasons for over/under performance:		Under performance has been attributed to great budget cut on the quarterly releases.			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		servicing and repair of motor grader was done		Servicing and repair of motor grader was done	
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:		Under performance was due to the budget cut on the quarterly releases .			
Total For Roads and Engineering : Wage Rect:		100,400	14,843	15 %	3,657
Non-Wage Reccurent:		439,164	103,569	24 %	77,379
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		539,564	118,412	21.9 %	81,036

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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		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	10,304	22 %		7,137
221007 Books, Periodicals & Newspapers	288	0	0 %		0
221008 Computer supplies and Information Technology (IT)	240	60	25 %		60
221011 Printing, Stationery, Photocopying and Binding	1,906	0	0 %		0
221012 Small Office Equipment	90	0	0 %		0
223005 Electricity	320	80	25 %		80
224004 Cleaning and Sanitation	320	160	50 %		160
227001 Travel inland	3,800	640	17 %		640
227004 Fuel, Lubricants and Oils	8,000	1,995	25 %		1,995
228001 Maintenance - Civil	3,600	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	46,400	10,304	22 %		7,137
Non Wage Rect:	21,564	2,935	14 %		2,935
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,964	13,240	19 %		10,072
Reasons for over/under performance:		No challenge was faced in the quarter			
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	(20) Twenty Supervision visits to monitor functionality of WATSAN facilities was conducted		(10)Ten Supervision visits to monitor functionality of WATSAN facilities shall be conducted	(10)Ten Supervision visits to monitor functionality of WATSAN facilities was conducted
No. of water points tested for quality	() N/A	(0) No output in the last two quarters		()	(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	(1) 1. DWSCC meetings was conducted 2. Field visits by DWSCC was conducted	(0)No output in the quarter	(1)1. DWSCC meetings was conducted 2. Field visits by DWSCC was conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(5) Five notices for expenditure and revenue shall be displayed	(1) One notice for expenditure and revenue was displayed displayed in the second quarter.	(1)One notices for expenditure and revenue shall be displayed	(1)One notice for expenditure and revenue was displayed displayed
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		No output in the quarter
227001 Travel inland	13,648	2,326	17 %	2,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,648	2,326	17 %	2,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,648	2,326	17 %	2,326
Reasons for over/under performance:	No challenge was faced in the quarter			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(11) 1. (WUCs) selected and formed at the selected new 0sites 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	(6) 1. WUCs) was 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	(6)WUCs) selected and formed at the selected new 0sites 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	(6)1. WUCs) was 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
No. of Water User Committee members trained	(11) (WUCs) trained at the selected sites to be drilled in the District	(5) 5 WUCs was selected and formed at the selected new sites to be drilled in the District.	(0)No output in the quarter	(5)WUCs was 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	() 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	()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

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Non Standard Outputs:	No output in the quarter		No output in the quarter	
221002 Workshops and Seminars	7,800	1,943	25 %	1,081
227001 Travel inland	11,061	3,643	33 %	3,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,861	5,586	30 %	4,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,861	5,586	30 %	4,724

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

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:

281504 Monitoring, Supervision & Appraisal of capital works	19,802	3,227	16 %	3,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	3,227	16 %	3,227
External Financing:	0	0	0 %	0
Total:	19,802	3,227	16 %	3,227

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

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

	Water quality at old water sources was monitored in the second quarter.		Water quality at old water sources was monitored	
281504 Monitoring, Supervision & Appraisal of capital works	12,570	1,340	11 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,570	1,340	11 %	1,340
External Financing:	0	0	0 %	0
Total:	12,570	1,340	11 %	1,340

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

Output : 098180 Construction of public latrines in RGCs

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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) Activities were pushed in the third quarter quarter.		(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)Activities were pushed in the third quarter quarter.
Non Standard Outputs:		Activities were pushed to next quarter			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:	No challenge was faced in the 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) Activities were pushed to next quarter		(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)Activities were pushed to next quarter
Non Standard Outputs:		Activities were pushed to next quarter			Activities were pushed to 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:	No challenge was faced 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) 1.siting , drilling, casting and installation of the seven deep boreholes commenced	(7)1.siting , drilling, casting and installation of the seven deep boreholes commenced 1. Retention for boreholes drilled in fy. 2020-21 paid	(7)1.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)1. Rehabilitation of the planned 4 old boreholes commenced 2.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
Non Standard Outputs:		No output was planned in the quarters		No output was planned in the quarter
281501 Environment Impact Assessment for Capital Works	1,800	600	33 %	600
281502 Feasibility Studies for Capital Works	14,700	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	21,000	8,562	41 %	8,562
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	9,162	4 %	9,162
External Financing:	0	0	0 %	0
Total:	230,627	9,162	4 %	9,162
Reasons for over/under performance:	No challenge was faced in the quarter			
Total For Water : Wage Rect:	46,400	10,304	22 %	7,137
Non-Wage Reccurent:	54,072	10,848	20 %	9,986
GoU Dev:	293,098	13,729	5 %	13,729
Donor Dev:	0	0	0 %	0
Grand Total:	393,570	34,881	8.9 %	30,851

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:		1. 8 staff paid 2. 10 Visits done			1. four staff paid salary 2. 10 monitoring visits done within 5 sub counties
211101 General Staff Salaries	153,089	43,525	28 %		21,667
227001 Travel inland	1,365	427	31 %		67
Wage Rect:	153,089	43,525	28 %		21,667
Non Wage Rect:	1,365	427	31 %		67
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,454	43,952	28 %		21,733
Reasons for over/under performance:	1. Inadequate staff 2. limited funding				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() 10,000 seedlings distributed in all five lower local government	() No output in the quarters	()		()No output in the quarter
Non Standard Outputs:		No output in the quarters			No output 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:	No funds received int he last two quarters				
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	() 30 community members trained in energy saving stoves.	()		()30 community members trained in energy saving stoves.
Non Standard Outputs:		30 community members trained in energy saving stoves.			30 community members trained in energy saving stoves.
227001 Travel inland	2,000	1,000	50 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance: Inadequate staff				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() One water shed management committee formed at sub county level	() None formed	()	()None formed
Non Standard Outputs:	50 community members trained in wetland management			30 community members trained in wetland management
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
227001 Travel inland	4,800	2,400	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,450	49 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,450	49 %	1,200
Reasons for over/under performance: 1. low attendance by the community members due to negative attitude on wetland management				
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	()	()	()
Non Standard Outputs:				
227001 Travel inland	1,294	983	76 %	983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,294	983	76 %	983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,294	983	76 %	983
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() 30 visits to be done 2021/2022 financial year	() 22 compliance monitoring and inspection were conducted	()	()15 compliance monitoring and inspection were conducted
Non Standard Outputs:	22 compliance monitoring and inspection were conducted			15 compliance monitoring and inspection were conducted

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227001 Travel inland	4,356	2,170	50 %	1,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,356	2,170	50 %	1,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,356	2,170	50 %	1,090
Reasons for over/under performance: lack of transport means and inadequate staff				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() 2 land disputes settled	()	()	()
Non Standard Outputs:	1.34 physical planning visits done in 5 sub county 2. 4 community sensitization meetings done . 3. 2 physical planning committee meetings done			1.16 physical planning visits done in 5 sub county 2. 4 community sensitization meetings done . 3. 2 physical planning committee meetings done
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
225001 Consultancy Services- Short term	10,000	0	0 %	0
227001 Travel inland	6,800	3,920	58 %	2,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,970	57 %	2,152
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	3,970	23 %	2,152
Reasons for over/under performance: Inadequate funding				
<i>Total For Natural Resources : Wage Rect:</i>	<i>153,089</i>	<i>43,525</i>	<i>28 %</i>	<i>21,667</i>
<i>Non-Wage Reccurent:</i>	<i>21,015</i>	<i>10,999</i>	<i>52 %</i>	<i>6,492</i>
<i>GoU Dev:</i>	<i>20,000</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>194,104</i>	<i>54,525</i>	<i>28.1 %</i>	<i>28,158</i>

Vote:624 Bugweri District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:					
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:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:					
		Electricity bill paid at CBSD Offices. Monitored 10 PCAs. Submitted quarterly reports at MGLSD & OPM. Held 02 DNMCC meeting. 06 CBSD Staff salaries paid.			Electricity bill paid at CBSD Offices. Monitored 05 PCAs of Idudi, Butende, Ibulanku, Ibaako & Minani. Submitted quarterly reports at MGLSD & OPM. Held 01 DNMCC meeting. 06 CBSD Staff salaries paid.
211101 General Staff Salaries	101,060	16,543	16 %		6,441
223005 Electricity	240	120	50 %		60
227001 Travel inland	2,480	1,229	50 %		617
227004 Fuel, Lubricants and Oils	2,720	1,360	50 %		680
Wage Rect:	101,060	16,543	16 %		6,441
Non Wage Rect:	5,440	2,709	50 %		1,357
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	106,500	19,252	18 %		7,798

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Implemented as planned.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(35) 35 Instructors trained. 80 FAL classes monitored.	()		()	()26 FAL Classes monitored in 8 LLGs.
Non Standard Outputs:		32 FAL classes were monitored in 8 LLGs. 24 FAL Instructors trained in all the 8LLGs.			26 FAL classes were monitored in 8 LLGs. 24 FAL Instructors trained in all the 8LLGs.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	6,000	2,996	50 %		1,496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	2,996	43 %		1,496
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	2,996	43 %		1,496
Reasons for over/under performance: Activities implemented as planned.					
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					
No. of children cases (Juveniles) handled and settled	(40) 40 cases. 4 Dialogue meetings held. 8 Juveniles/survivors.	() 19 GBV cases handled by PSWO. 6 Abused children resettled in Iganga 02 Dialogue on VAC was held.	(10)		()09 GBV cases handled by PSWO. 3 Abused children resettled in Iganga 01 Dialogue on VAC was held.
Non Standard Outputs:		19 GBV cases handled by PSWO. 6 Abused children resettled in Iganga 02 Dialogue on VAC was held.			09 GBV cases handled by PSWO. 3 Abused children resettled in Iganga 01 Dialogue on VAC was held.

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227001 Travel inland	4,000	1,620	41 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,620	41 %	970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,620	41 %	970

Reasons for over/under performance: Executed 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.	() 02 Youth Executive meeting held at the District Headquarters. 02 Youth Council meeting held at the District Headquarters. 20 Youths trained on life skills & mgt-held at the District Headquarters. District Youth Day celebrated at Busembatia T/c.	(2)	() 01 Youth Executive meeting held at the District Headquarters. 01 Youth Council meeting held at the District Headquarters. 20 Youths trained on life skills & mgt-held at the District Headquarters.
Non Standard Outputs:		02 Youth Executive meeting held at the District Headquarters. 02 Youth Council meeting held at the District Headquarters. 20 Youths trained on life skills & mgt-held at the District Headquarters. District Youth Day celebrated at Busembatia T/c.		01 Youth Executive meeting held at the District Headquarters. 01 Youth Council meeting held at the District Headquarters. 20 Youths trained on life skills & mgt-held at the District Headquarters.

227001 Travel inland	4,200	2,080	50 %	1,030
227004 Fuel, Lubricants and Oils	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,230	46 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	2,230	46 %	1,180

Reasons for over/under performance: Implemented as planned.

Output : 108110 Support to Disabled and the Elderly

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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.	()	()	()
Non Standard Outputs:		02 District Council for Older persons held at the District Hqtrs. 02 District Council for PWDs held at the District Hqtrs. 08 PWD groups monitored in Busembatia, Buyanga S/c.		01 District Council for Older persons held at the District Hqtrs. 01 District Council for PWDs held at the District Hqtrs. 04 PWD groups monitored in Busembatia, Buyanga S/c.
227001 Travel inland	6,463	3,231	50 %	2,531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,463	3,231	50 %	2,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,463	3,231	50 %	2,531
Reasons for over/under performance:	implemented as planned.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:		5 cultural sites monitored and data collected.		3 cultural sites monitored and data collected.
227001 Travel inland	1,200	600	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	600
Reasons for over/under performance:	More cultural innovations were identified under Art and craft and music.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:		07 work places were inspected in Idudi, Makuutu, Igombe and Namalemba S/c.		04 work places were inspected in Idudi and Namalemba S/c.
227001 Travel inland	1,500	750	50 %	375

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	750	38 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	750	38 %	375
Reasons for over/under performance: 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.	() 12 UWEP projects monitored in Bugweri t/c, Idudi, Makuutu & Ibulanku S/c. 02 District Women Council held at the District Hqtrs. 01 District Women Executive Meeting held.	(2)	()07 UWEP projects monitored in Bugweri t/c, Idudi, Makuutu & Ibulanku S/c. 01 District Women Council held at the District Hqtrs. 01 District Women Executive Meeting held.
Non Standard Outputs:		12 UWEP projects monitored in Bugweri t/c, Idudi, Makuutu & Ibulanku S/c. 01 District Women Council held at the District Hqtrs. 01 District Women Executive Meeting held.		07 UWEP projects monitored in Bugweri t/c, Idudi, Makuutu & Ibulanku S/c. 01 District Women Council held at the District Hqtrs. 01 District Women Executive Meeting held.
227001 Travel inland	3,450	1,725	50 %	875
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,850	1,725	45 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,850	1,725	45 %	875
Reasons for over/under performance: Activity implemented as planned.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:		12 UWEP projects. 7.5m so far recovered. Submission of reports & work plans at the Ministry/District. Motorcycle repair. Fuel for field activities consumed.		07 UWEP projects. 7.5m so far recovered. Submission of reports & work plans at the Ministry/District. Motorcycle repair. Fuel for field activities consumed.
221011 Printing, Stationery, Photocopying and Binding	1,670	0	0 %	0
227001 Travel inland	16,830	1,387	8 %	1,387

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	1,387	6 %	1,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	1,387	6 %	1,387
Reasons for over/under performance: Executed as planned.				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Monitored 5 PCAs. Submitted PCA reports to OPM. Held 01 Orientation meeting for PCA stakeholders at the district Hqtrs. Conducted assessment of 40 associations. 03 PCA committees trained. 01 PCA Coordination meeting held at District Hqtrs.		Monitored 5 PCAs. Submitted PCA reports to OPM. Held 01 Orientation meeting for PCA stakeholders at the district Hqtrs. Conducted assessment of 40 associations. 03 PCA committees trained. 01 PCA Coordination meeting held at District Hqtrs.	
242003 Other	450,000	4,899	1 %	4,899
263367 Sector Conditional Grant (Non-Wage)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	455,000	4,899	1 %	4,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	455,000	4,899	1 %	4,899
Reasons for over/under performance: E-registration of beneficiary parishes on ifms delayed the transfer of PCA funds to the PCA Accounts. Also the delayed release of PCA funds from OPM delays the transfer of funds as planned in quarters.				
Total For Community Based Services : Wage Rect:	101,060	16,543	16 %	6,441
Non-Wage Recurrent:	528,970	22,147	4 %	15,670
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	630,030	38,690	6.1 %	22,111

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:		Staff salaries was paid for 3 staff for six months.			Staff salaries was paid for 3 staff for three months.
211101 General Staff Salaries	45,589	8,373	18 %		4,295
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	8,373	18 %		4,295
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,089	8,373	17 %		4,295
Reasons for over/under performance: No challenge was faced in the quarter					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Data collection on the integration and monitoring of integration of population issues in the LLGs wasconducted			Data collection on the integration and monitoring of integration of population issues in the LLGs wasconducted
211103 Allowances (Incl. Casuals, Temporary)	2,240	510	23 %		510
227004 Fuel, Lubricants and Oils	7,020	3,510	50 %		3,510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,260	4,020	43 %		4,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,260	4,020	43 %		4,020
Reasons for over/under performance: No challenge was faced in the quarter					
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:		1. 25 Staffs were trained in integration of population issues in all the 8 LLGs		1. 25 Staffs were trained in integration of population issues in all the 8 LLGs	
211103	Allowances (Incl. Casuals, Temporary)	2,198	525	24 %	525
227004	Fuel, Lubricants and Oils	5,130	1,283	25 %	1,283
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,328	1,808	25 %	1,808
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,328	1,808	25 %	1,808
Reasons for over/under performance:		No challenge in the quarter			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		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.Refreshments for the Department were Procured 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.		1. Quarter one monitoring report were submitted to MoFPED, OPM, MoLG and NPA 2. PBS reports Prepared and submitted TO MoF 3. Backup support in planning and budgeting to LLGs was conducted.	
211103	Allowances (Incl. Casuals, Temporary)	12,960	6,175	48 %	5,025
221009	Welfare and Entertainment	1,200	0	0 %	0
227001	Travel inland	4,091	3,530	86 %	3,530

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227004 Fuel, Lubricants and Oils	14,000	6,500	46 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,251	16,205	50 %	11,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,251	16,205	50 %	11,555

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

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Activities were pushed to next quarter		Activities were pushed to next quarter	
211103 Allowances (Incl. Casuals, Temporary)	2,689	1,150	43 %	1,150
221002 Workshops and Seminars	4,600	2,290	50 %	2,290
227004 Fuel, Lubricants and Oils	6,304	1,576	25 %	1,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,593	5,016	37 %	5,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,593	5,016	37 %	5,016

Reasons for over/under performance: Preparation of BoQs was still ongoing

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	1,000	490	49 %	490
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	17,687	4,688	27 %	4,688
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	5,178	4 %	5,178
External Financing:	0	0	0 %	0
Total:	140,725	5,178	4 %	5,178

Reasons for over/under performance:

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<i>Total For Planning : Wage Rect:</i>	45,589	8,373	18 %	4,295
<i>Non-Wage Reccurent:</i>	64,932	27,048	42 %	22,399
<i>GoU Dev:</i>	140,725	5,178	4 %	5,178
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	251,246	40,600	16.2 %	31,871

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:		1.Salaries of the Audit Staff 2. Carried out Audit of UWEP and YLP projects 3. Carried out Audit of Emyooga projects in the District 4. Audit and verification of ACDP projects 5. Audit of RBF projects was done 6. Payroll Audit was done			1. Salaries for Audit staffed were paid 2. Audit of ACDP project in the district 3. Audit of RBF projects was done 4. Payroll Audit was done
211101 General Staff Salaries	43,186	6,077	14 %		3,227
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
222001 Telecommunications	600	300	50 %		150
223005 Electricity	400	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	2,000	497	25 %		497
Wage Rect:	43,186	6,077	14 %		3,227
Non Wage Rect:	7,000	2,297	33 %		1,397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,186	8,374	17 %		4,624
Reasons for over/under performance:	1. Under staffing in the department 2. Low funding in the department .				
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 audit report produced in the quarter.	()

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Non Standard Outputs:		1. Printing and binding of Quarter Audit report 2. Audit of Sub counties 3. Carried out Audit of UPE capitation grant		1. Printing and binding of Quarter Audit report 2. Carried out Audit of UPE Capitation grant	
221007	Books, Periodicals & Newspapers	500	0	0 %	0
227001	Travel inland	2,500	1,250	50 %	1,250
227004	Fuel, Lubricants and Oils	2,225	1,109	50 %	1,109
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,225	2,359	45 %	2,359
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,225	2,359	45 %	2,359
Reasons for over/under performance:		1. Sub counties have not appreciated the role of internal audit and as such they fail to provide information to Auditors.			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		1. Purchase of a printer for the Department 2. Payment of subscription at ICPAU		1. purchase of a Printer for the Department 2 Payment of subscription at ICPAU	
221008	Computer supplies and Information Technology (IT)	1,800	0	0 %	0
221017	Subscriptions	978	0	0 %	0
227001	Travel inland	2,000	1,995	100 %	1,995
227004	Fuel, Lubricants and Oils	3,000	2,251	75 %	2,251
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,778	4,246	55 %	4,246
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,778	4,246	55 %	4,246
Reasons for over/under performance:		1. Law funds given to the department in form of local revenue .			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		1. Verification of UWEP Projects 2. Verification and Audit of ACDP projects 3. Fuel for the department was procured.		1.Verification and Audit of ACDP Projects 2. Fuel for the department was procured	
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	3,000	1,449	48 %	1,449

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227004 Fuel, Lubricants and Oils	3,000	1,497	50 %	747
228004 Maintenance – Other	477	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,477	2,946	39 %	2,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,477	2,946	39 %	2,196
Reasons for over/under performance: 1. Unstable fuel prices that have affected the monitoring and verification of projects				
<i>Total For Internal Audit : Wage Rect:</i>	<i>43,186</i>	<i>6,077</i>	<i>14 %</i>	<i>3,227</i>
<i>Non-Wage Reccurent:</i>	<i>27,480</i>	<i>11,848</i>	<i>43 %</i>	<i>10,198</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>70,666</i>	<i>17,925</i>	<i>25.4 %</i>	<i>13,425</i>

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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.	(14) Two trade sensitization meetings at district and twelve at lower local councils in the last two quarters.		(1)Quarterly trade sensitization meeting at district and six at lower local councils.	(11)
No of businesses inspected for compliance to the law	(50) Fifty businesses monitored and inspected for proper management of business operators.	(20) 20 businesses monitored and inspected for proper management of business operators in the last two quarters.		(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	(36) 36 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 committees formed District business register developed			Assessing and approval for trade Licensing committees formed District business register developed
211101 General Staff Salaries	32,000	1,828	6 %		1,341
211103 Allowances (Incl. Casuals, Temporary)	439	210	48 %		110
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
227004 Fuel, Lubricants and Oils	2,000	996	50 %		996
Wage Rect:	32,000	1,828	6 %		1,341
Non Wage Rect:	2,639	1,306	49 %		1,156
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,639	3,133	9 %		2,497
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

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No of businesses assisted 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	(420) 420 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
No. of enterprises linked to UNBS for product quality and standards	(5) Five enterprises linked to UNBS for product quality certification	(2) Two 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		There was Improved participation of marginalized groups in trade mainstreaming trade related gender issues
211103 Allowances (Incl. Casuals, Temporary)	439	210	48 %	210
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227004 Fuel, Lubricants and Oils	2,000	996	50 %	996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,639	1,306	49 %	1,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,639	1,306	49 %	1,256
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	(5) Five Producer groups linked to international market	(3)Producer groups linked to international market	(3)Three Producer groups linked to international market
No. of market information reports desserminated	(1) Market information Collected and analyzed and disseminated.	(2) Market information Collected and analyzed and disseminated.	(1)Market information Collected and analyzed and disseminated.	(1)Market information Collected, analyzed and disseminated.
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.		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	605	50 %	308

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,221	605	50 %	308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,221	605	50 %	308

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	(10) Ten cooperatives monitored & support supervision in the last two quarters	(5)Five cooperatives monitored & support supervision	(5)Five cooperatives monitored & support supervision
No. of cooperative groups mobilised for registration	(18) Eighteen groups mobilised for registration as cooperatives	(10) Ten groups mobilized for registration as cooperatives in the last two quarters	(55)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	(4) Four cooperatives assisted for registration	(2)Two cooperatives assisted for registration	(2)Two cooperatives assisted for registration
Non Standard Outputs:	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	1,049	50 %	539

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,117	1,049	50 %	539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,117	1,049	50 %	539

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

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined 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	(6) Six 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	(1)One Tourism site identified.	(0)No output in the quarter

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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		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	396	50 %	198
227004	Fuel, Lubricants and Oils	929	464	50 %	464
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,729	860	50 %	662
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,729	860	50 %	662
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		(2)Two opportunity for industrial development in the district	(0)No output in the quarter
No. of producer groups identified for collective value addition support	(6) six RPO identified for collective marketing	(4) Four 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	(2) Two 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	(2) Two 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

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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		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	401	49 %		198
Wage Rect:	0	0	0 %		0
Non Wage Rect:	819	401	49 %		198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	819	401	49 %		198
Reasons for over/under performance:		No challenge was faced in the quarter.			
Total For Trade Industry and Local Development :	32,000	1,828	6 %		1,341
Wage Rect:					
Non-Wage Reccurent:	11,163	5,526	50 %		4,118
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	43,163	7,354	17.0 %		5,459

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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	53,417
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	53,417
Programme : Primary Healthcare			163,048	53,417
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,180	6,090
Item : 263104 Transfers to other govt. units (Current)				
Bukoteka HC II	Butende Bukoteka HC II	Sector Conditional Grant (Non-Wage)	4,060	2,030
Ibulanku HC III	Ibulanku Ibulanku HC III	Sector Conditional Grant (Non-Wage)	8,120	4,060
Output : Basic Healthcare Services (HCIV-HCII-LLS)			94,653	47,327
Item : 263204 Transfers to other govt. units (Capital)				
Busesa	Ibaako Busesa HC IV	Sector Conditional Grant (Non-Wage)	78,878	39,439
Namiganda HC II	Namiganda Namiganda HC II	Sector Conditional Grant (Non-Wage)	7,888	3,944
Nsaale HC II	Nsale Nsaale HC II	Sector Conditional Grant (Non-Wage)	7,888	3,944
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
Output : Health Centre Construction and Rehabilitation			19,975	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Ibaako DHO Office - Fence	Sector Development Grant	19,975	0

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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	19,802	0
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	12,570	0
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	240	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	2,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ibaako Bugweri dlq subcounties	Sector Development Grant	3,059	0
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	130	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ibaako Bugweri sub counties.	Sector Development Grant	870	0
Output : Borehole drilling and rehabilitation			80,580	0
Item : 281501 Environment Impact Assessment for Capital Works				
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

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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
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

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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	11,832
Sector : Works and Transport			11,643	0
<i>Programme : District, Urban and Community Access Roads</i>			11,643	0
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			55,000	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			55,000	0
Item : 312101 Non-Residential Buildings				
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				

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Furniture and Fixtures - Desks-637	Makandwa Nabweya P/S	Sector Development Grant	5,000	0
Sector : Health			23,663	11,832
<i>Programme : Primary Healthcare</i>			23,663	11,832
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			23,663	11,832
Item : 263204 Transfers to other govt. units (Capital)				
Kasozi HC II	Kasozi Kasozi HC II	Sector Conditional Grant (Non-Wage)	7,888	3,944
Makuutu HC III	Makuutu Makuutu HC III	Sector Conditional Grant (Non-Wage)	15,776	7,888
Sector : Water and Environment			57,137	0
<i>Programme : Rural Water Supply and Sanitation</i>			57,137	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			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
<i>Programme : Local Government Planning Services</i>			3,700	0
Capital Purchases				
<i>Output : Administrative Capital</i>			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	13,862
Sector : Works and Transport			14,431	0
<i>Programme : District, Urban and Community Access Roads</i>			14,431	0
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			14,431	0
Item : 263106 Other Current grants				

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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	13,862
Programme : Primary Healthcare			27,723	13,862
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,060	2,030
Item : 263104 Transfers to other govt. units (Current)				
Bulyansime HC II	Walanga Bulyansime HC II	Sector Conditional Grant (Non-Wage)	4,060	2,030
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,663	11,832
Item : 263204 Transfers to other govt. units (Capital)				
Bubenge HC II	Bubenge Bubenge HC II	Sector Conditional Grant (Non-Wage)	7,888	3,944
Igombe HC III	Igombe Igombe HC III	Sector Conditional Grant (Non-Wage)	15,776	7,888
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
Programme : Local Government Planning Services			31,442	0
Capital Purchases				
Output : Administrative Capital			31,442	0

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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 : Namalembe			535,773	616,210
Sector : Works and Transport			7,121	0
<i>Programme : District, Urban and Community Access Roads</i>			7,121	0
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			7,121	0
Item : 263106 Other Current grants				
Namalembe SubCounty	Minani Minani TC-Nakamini road	Other Transfers from Central Government	7,121	0
Sector : Education			81,025	590,517
<i>Programme : Secondary Education</i>			81,025	590,517
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	590,517
Item : 211101 General Staff Salaries				
-	Idinda NAIGOMBWA SEED SS	Sector Conditional Grant (Wage)	0	590,517
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			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	25,693
<i>Programme : Primary Healthcare</i>			426,237	25,693
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			4,060	2,030
Item : 263104 Transfers to other govt. units (Current)				
Namalembe HC II	Namalembe Namalembe HC II	Sector Conditional Grant (Non-Wage)	4,060	2,030
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			47,327	23,663

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Item : 263204 Transfers to other govt. units (Capital)				
Idinda HC II	Idinda Idinda HC II	Sector Conditional Grant (Non-Wage)	7,888	3,944
Minani HC III	Minani Minani HC III	Sector Conditional Grant (Non-Wage)	15,776	7,888
Namunyumya HC III	Namunyumya Namunyumya HC II	Sector Conditional Grant (Non-Wage)	7,888	3,944
Nawangisa HC III	Namalemba Nawangisa HC III	Sector Conditional Grant (Non-Wage)	15,776	7,888
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	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	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	23,663
Sector : Works and Transport			73,575	0
Programme : District, Urban and Community Access Roads			73,575	0
Lower Local Services				
Output : District Roads Maintainence (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

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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	23,663
Programme : Primary Healthcare			47,327	23,663
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,327	23,663
Item : 263204 Transfers to other govt. units (Capital)				
Buyanga HC II	Bulunguli Buyanga HC II	Sector Conditional Grant (Non-Wage)	7,888	3,944
Bwigula HC II	Bwigula Bwigula HC II	Sector Conditional Grant (Non-Wage)	7,888	3,944
Idudi HC II	Idudi Idudi HC II	Sector Conditional Grant (Non-Wage)	7,888	3,944
Lubira HC III	Lubira Lubira HC III	Sector Conditional Grant (Non-Wage)	15,776	7,888
Nkombe	Bumoozi Nkombe HC II	Sector Conditional Grant (Non-Wage)	7,888	3,944
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
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

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Construction Services - Water Schemes-418	Bwigula Bwigula	Sector Development ,, Grant	21,390	0
LCIII : Busembatia TC			75,776	7,888
Sector : Health			75,776	7,888
Programme : Primary Healthcare			75,776	7,888
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,776	7,888
Item : 263204 Transfers to other govt. units (Capital)				
Busembatia HC III	Majengo Busembatia HC III	Sector Conditional Grant (Non-Wage)	15,776	7,888
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	2,244,074
Sector : Education			1,717,219	2,244,074
Programme : Pre-Primary and Primary Education			805,459	1,959,319
Higher LG Services				
Output : Primary Teaching Services			0	1,959,319
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish BUBBALA PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish BUBENGE PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish BUBINGA PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish BUKOTEKA PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish BULUNGULI PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish BULYANSIME MUSLIM PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish BULYANSIME PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish BUMOOZI PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish BUNALWENYI C.O.G PS	Sector Conditional Grant (Wage)	0	1,959,319

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-	Missing Parish BUNANTOLE PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish BUPALA PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish BUSEMBATIA PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish BUSESA MIXED PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish BUSIIMO PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish BUTALANGO PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish BUYANGA PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish BWIGULA PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish DHAKABA PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish IDINDA PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish IDUDI MUSLIM PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish KAGAMBA GOOD HOPE PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish KALALU PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish KIGULAMO PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish KIWANYI- BUGWERI PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish LUBIRA PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish MAKANDWA PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish MAKUUTU PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish MINANI PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish MPIITA PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish MULANGA PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish NAIGOMBWA PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish NAITANDU PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish NAKIBEMBE PS	Sector Conditional Grant (Wage)	0	1,959,319

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-	Missing Parish NAKIVUMBI PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish NALUSWA PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish NAMALEMBA PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish NAMAVUNDU PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish NAMUNYUMYA GIRLS' BOARDING PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish NAMUNYUMYA MIXED PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish NAWAMPENDO PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish NAWANGISA PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish NKOMBE PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish NSAALE PS	Sector Conditional Grant (Wage)	0	1,959,319
-	Missing Parish WALUTABA PS	Sector Conditional Grant (Wage)	0	1,959,319

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
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

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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
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

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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
Namalembe Mixed Day and Boarding P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	22,061	0
NAMAVUNDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,822	0
NAMUNYUMYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,823	0
NAWAMPENDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,561	0
Nawangisa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,228	0
Nkombe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,292	0
Nsaale P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	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	284,755
Higher LG Services				
Output : Secondary Teaching Services			0	284,755
Item : 211101 General Staff Salaries				
-	Missing Parish BISHOP WILLIGERS SS NAMUNYUMYA	Sector Conditional Grant (Wage) ,,,,,	0	284,755
-	Missing Parish BUBINGA HIGH SCHOOL	Sector Conditional Grant (Wage) ,,,,,	0	284,755

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-	Missing Parish BULUNGULI SEED SS	Sector Conditional Grant (Wage)	,,,,	0	284,755
-	Missing Parish BUSEMBATIA SS	Sector Conditional Grant (Wage)	,,,,	0	284,755
-	Missing Parish MAKUUTU SEED SS	Sector Conditional Grant (Wage)	,,,,	0	284,755
-	Missing Parish NKUUTU MEMORIAL SECONDARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	0	284,755
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