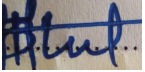

Vote:542 Mukono District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nkata B James

Date: 23/11/2020

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

Vote:542 Mukono District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,450,395	690,079	20%
Discretionary Government Transfers	4,412,862	1,198,321	27%
Conditional Government Transfers	37,494,878	8,772,335	23%
Other Government Transfers	2,853,350	624,162	22%
External Financing	256,500	0	0%
Total Revenues shares	48,467,985	11,284,897	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	8,537,767	2,038,486	1,959,944	24%	23%	96%
Finance	519,707	155,479	111,670	30%	21%	72%
Statutory Bodies	1,056,998	224,249	180,246	21%	17%	80%
Production and Marketing	2,385,452	635,886	543,926	27%	23%	86%
Health	6,834,743	1,834,940	1,270,970	27%	19%	69%
Education	24,372,876	5,318,624	5,078,402	22%	21%	95%
Roads and Engineering	1,653,971	369,353	347,788	22%	21%	94%
Water	1,100,449	351,520	307,390	32%	28%	87%
Natural Resources	246,374	56,343	50,548	23%	21%	90%
Community Based Services	327,243	77,385	74,036	24%	23%	96%
Planning	548,982	183,274	145,287	33%	26%	79%
Internal Audit	140,720	30,180	30,165	21%	21%	100%
Trade Industry and Local Development	742,704	9,176	8,276	1%	1%	90%
Grand Total	48,467,985	11,284,897	10,108,648	23%	21%	90%
<i>Wage</i>	27,190,104	6,797,526	6,700,809	25%	25%	99%
<i>Non-Wage Recurrent</i>	17,159,917	3,216,871	2,707,237	19%	16%	84%
<i>Domestic Devt</i>	3,861,464	1,270,500	700,602	33%	18%	55%
<i>Donor Devt</i>	256,500	0	0	0%	0%	0%

Vote:542 Mukono District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Receipts. By the end of Q1 FY 20/21, the District had received UGX 11,284,897,000 against the planned UGX 48,467,985,000 translating to 23% budget performance which is slightly below the expected performance. This performance was due to locally raised revenue, Conditional Government Transfers and other Government Transfers performing below 25%. However, Discretionary Government Transfers performed at 27%. The District did not receive any funding for Donors in Q1 for FY 20/21. Disbursements. The overall disbursements to departments and Lower local Governments were UGX 11,284,897,000 implying a budget release of 100%. Comparably, 94.4% of the disbursements were allocated for departments and 5.6% to Lower local Governments to execute their decentralised functions. On departmental level, 47% of the disbursements were allocated to Education department, 18.1% to Administration department, 16.3% to Health Department, 5.6% to Production and Marketing Department, 1.6% to Planning Unit, 3.3% to Roads and Engineering Department, 3.1% to Water Sector and 5% to Statutory Bodies, Finance Department, Community Based Services, Natural Resources and Internal Audit. Expenditure. On departmental expenditure, UGX 9,519,643,000 representing 84.3% of the budget was utilized to achieve departmental outputs leaving unspent balance of 15.7% at the end of Q1 for FY 20/21 mainly for capital projects in education and Health departments whose procurement was still on-going by the end of Q1. Wage accounted for 70.6% of the overall total expenditure, 24.1% supported Non-wage related expenditure, Domestic Development accounted for 5.3% of the overall expenditure of the District by the end of Q1 in FY 20/21.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,450,395	690,079	20 %
Local Services Tax	220,000	44,000	20 %
Land Fees	50,000	10,000	20 %
Local Hotel Tax	2,500	500	20 %
Application Fees	25,000	5,000	20 %
Business licenses	400,000	80,000	20 %
Property related Duties/Fees	2,101,895	420,379	20 %
Animal & Crop Husbandry related Levies	12,000	2,400	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	4,000	20 %
Registration of Businesses	24,000	4,800	20 %
Agency Fees	0	0	0 %
Market /Gate Charges	15,000	3,000	20 %
Other Fees and Charges	580,000	116,000	20 %
2a.Discretionary Government Transfers	4,412,862	1,198,321	27 %
District Unconditional Grant (Non-Wage)	1,054,449	277,751	26 %
District Discretionary Development Equalization Grant	971,600	323,867	33 %
District Unconditional Grant (Wage)	2,386,813	596,703	25 %
2b.Conditional Government Transfers	37,494,878	8,772,335	23 %
Sector Conditional Grant (Wage)	24,803,291	6,200,823	25 %
Sector Conditional Grant (Non-Wage)	5,533,176	551,497	10 %
Sector Development Grant	2,045,150	681,717	33 %
Transitional Development Grant	719,802	239,934	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %

Vote:542 Mukono District**Quarter1**

Pension for Local Governments	3,175,467	793,867	25 %
Gratuity for Local Governments	1,217,992	304,498	25 %
2c. Other Government Transfers	2,853,350	624,162	22 %
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	1,163,971	266,853	23 %
Uganda Women Entrepreneurship Program(UWEP)	27,379	2,419	9 %
Micro Projects under Luwero Rwenzori Development Programme	252,000	0	0 %
Makerere University Walter Reed Project (MUWRP)	720,000	252,800	35 %
Neglected Tropical Diseases (NTDs)	200,000	102,090	51 %
Parish Community Associations (PCAs)	450,000	0	0 %
3. External Financing	256,500	0	0 %
United Nations Children Fund (UNICEF)	82,500	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	174,000	0	0 %
Total Revenues shares	48,467,985	11,284,897	23 %

Cumulative Performance for Locally Raised Revenues

By the end of Q1 FY 20/21, locally raised revenue performed at 20%. This was equivalent to the projected performance because Central government advanced the district with 20% equivalent to a quarter of the locally raised revenue for the approved budget for FY 20/21. With this development, all locally raised revenue sources were assumed to have performed at 20%. However, the district had returned to the treasury UGX 528,778,839 at the end of Q1 leaving a balance of UGX 161,300,161 at the end of QT1. The Actual performance of locally raised revenue per source was as follows : UGX 134,858,030 for Local Services Tax, UGX 13,888,580 for Land Fees, UGX 495,000 as Local Hotel Tax, UGX 2,764,300 as Application Fees, UGX 35,590,000 as Business licenses, UGX 214,650,329 for Property related Duties/Fees, UGX for 2,598,900 for Registration (e.g. Births, Deaths, Marriages, etc.) fees, UGX 1,003,000 for Registration of Businesses, UGX 1,000,000 as Market /Gate Charges, UGX 121,930,700 for Other Fees and Charges.

Cumulative Performance for Central Government Transfers

By the end of Q1 the district had received UGX 10,544,818,000 against the expected UGX 44,761,090,000 representing 23.4% which is slightly below the projected 25% and this was attributed to the fact that Conditional Government Transfers other government transfers performed below 25%. However other Discretionary Government government transfers performed above 25% in Q1. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non-wage and for development expenditures.

Cumulative Performance for Other Government Transfers

By the end of Q1 the district had received UGX 624,162,000 against the expected UGX 2,853,350,000 representing 22% which is slightly below the projected 25% and this was attributed to the none receipt of Support to PLE ,Micro Projects under Luwero Rwenzori Development Programme and Parish Community Associations in Q1. However Makerere University Walter Reed Project and Neglected Tropical Diseases performed above 25% in Q1.

Cumulative Performance for External Financing

There was none receipt of Donor funds in Q1 for the District.

Vote:542 Mukono District

Quarter1

Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,662,720	376,764	23 %	415,680	376,764	91 %
District Production Services	722,732	167,162	23 %	180,683	167,162	93 %
Sub- Total	2,385,452	543,926	23 %	596,363	543,926	91 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,353,971	287,788	21 %	338,493	287,788	85 %
District Engineering Services	300,000	60,000	20 %	75,000	60,000	80 %
Sub- Total	1,653,971	347,788	21 %	413,493	347,788	84 %
Sector: Trade and Industry						
Commercial Services	742,704	8,276	1 %	185,676	8,276	4 %
Sub- Total	742,704	8,276	1 %	185,676	8,276	4 %
Sector: Education						
Pre-Primary and Primary Education	13,493,784	2,992,438	22 %	3,373,446	2,992,438	89 %
Secondary Education	10,474,862	2,047,011	20 %	2,618,716	2,047,011	78 %
Education & Sports Management and Inspection	400,231	38,952	10 %	100,058	38,952	39 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	24,372,876	5,078,402	21 %	6,093,219	5,078,402	83 %
Sector: Health						
Primary Healthcare	5,830,967	1,185,345	20 %	1,457,742	1,185,345	81 %
District Hospital Services	209,376	33,134	16 %	52,344	33,134	63 %
Health Management and Supervision	794,400	52,492	7 %	198,600	52,492	26 %
Sub- Total	6,834,743	1,270,970	19 %	1,708,686	1,270,970	74 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,100,449	307,390	28 %	275,112	307,390	112 %
Natural Resources Management	246,374	50,548	21 %	61,593	50,548	82 %
Sub- Total	1,346,823	357,938	27 %	336,706	357,938	106 %
Sector: Social Development						
Community Mobilisation and Empowerment	327,243	74,036	23 %	81,811	74,036	90 %
Sub- Total	327,243	74,036	23 %	81,811	74,036	90 %
Sector: Public Sector Management						
District and Urban Administration	8,537,767	1,959,944	23 %	2,134,442	1,959,944	92 %
Local Statutory Bodies	1,056,998	180,246	17 %	264,249	180,246	68 %
Local Government Planning Services	548,982	145,287	26 %	137,245	145,287	106 %
Sub- Total	10,143,747	2,285,478	23 %	2,535,937	2,285,478	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	519,707	111,670	21 %	129,927	111,670	86 %

Vote:542 Mukono District

Quarter1

Internal Audit Services	140,720	30,165	21 %	35,180	30,165	86 %
<i>Sub- Total</i>	660,427	141,835	21 %	165,107	141,835	86 %
Grand Total	48,467,985	10,108,648	21 %	12,116,996	10,108,648	83 %

Vote:542 Mukono District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,644,868	1,777,184	23%	1,911,217	1,777,184	93%
District Unconditional Grant (Non-Wage)	113,150	26,615	24%	28,288	26,615	94%
District Unconditional Grant (Wage)	807,941	201,985	25%	201,985	201,985	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,217,992	304,498	25%	304,498	304,498	100%
Locally Raised Revenues	195,088	34,002	17%	48,772	34,002	70%
Multi-Sectoral Transfers to LLGs_NonWage	2,135,230	416,216	19%	533,808	416,216	78%
Pension for Local Governments	3,175,467	793,867	25%	793,867	793,867	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	892,899	261,302	29%	223,225	261,302	117%
District Discretionary Development Equalization Grant	30,000	3,000	10%	7,500	3,000	40%
Locally Raised Revenues	100,000	4,002	4%	25,000	4,002	16%
Multi-Sectoral Transfers to LLGs_Gou	562,899	187,633	33%	140,725	187,633	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	8,537,767	2,038,486	24%	2,134,442	2,038,486	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	807,941	197,279	24%	201,985	197,279	98%
Non Wage	6,836,927	1,505,374	22%	1,709,232	1,505,374	88%
Development Expenditure						
Domestic Development	892,899	257,292	29%	223,225	257,292	115%
External Financing	0	0	0%	0	0	0%

Vote:542 Mukono District**Quarter1**

Total Expenditure	8,537,767	1,959,944	23%	2,134,442	1,959,944	92%
C: Unspent Balances						
Recurrent Balances		74,532	4%			
Wage		4,707				
Non Wage		69,825				
Development Balances		4,010	2%			
Domestic Development		4,010				
External Financing		0				
Total Unspent		78,542	4%			

Summary of Workplan Revenues and Expenditure by Source

Whereas the planned annual approved budget was 8,537,767,000/= the cumulative outturn was 2,038,486,000/= (24%). This slight under performance was attributed to 17% and 19% performance of Locally Raised Revenue and Multi-Sectoral Transfers to LLGs Non-Wage respectively in Q1. However development revenues performed at (29%) above the target and this is attributed to the fact the development grants are released in three quarters at a percentage of 33%. The local revenue development component performed at 4% and this was meant for the purchase of Vehicle for Administration Department which would be prioritised in the subsequent quarters. Overall in the quarter, the department realized 96% of the quarter plan with 117% under developed revenues and 93% under recurrent. On the side of expenditure, the department spent 1,959,944,000/= (92%) of the quarter planned revenues leaving UGX 78,542,000/= (4%) as unspent.

Reasons for unspent balances on the bank account

By the end of Q1, the department had unspent balance of UGX 78,542,000. Out of which Wage balance was UGX 4,707,000/= for staff who had their salaries not paid due to the un-cleared EFTs. Non-Wage balance was UGX 69,825,000/= and this was to cater for the ongoing activities since COVID Pandemic affected the release of funds and UGX 4,010,000/= as local revenue development to cater for the purchase of Vehicle for Administration Department

Highlights of physical performance by end of the quarter

Paid Staff salaries and Pension for the 3 months, Paid UGX 66,666,000 for the phased construction of the First Floor of the Administration block, Printed pay slips and displayed pay rolls on notice boards at the District headquarters, Schools, health facilities and sub counties. Developed a capacity Building Work plan, Carried out E-LOGREV training for Staff at District and Sub-county Headquarters, Monitored Government programs in Sub Counties and Town Councils, Carried out awareness campaigns on media talk shows, Appraised staff by the Chief Administrative Officer.

Vote:542 Mukono District**Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	509,707	145,479	29%	127,427	145,479	114%
District Unconditional Grant (Non-Wage)	99,707	23,927	24%	24,927	23,927	96%
District Unconditional Grant (Wage)	250,000	62,500	25%	62,500	62,500	100%
Locally Raised Revenues	160,000	59,052	37%	40,000	59,052	148%
Development Revenues	10,000	10,000	100%	2,500	10,000	400%
Locally Raised Revenues	10,000	10,000	100%	2,500	10,000	400%
Total Revenues shares	519,707	155,479	30%	129,927	155,479	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,000	62,139	25%	62,500	62,139	99%
Non Wage	259,707	49,531	19%	64,927	49,531	76%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	519,707	111,670	21%	129,927	111,670	86%
C: Unspent Balances						
Recurrent Balances		33,809	23%			
Wage		361				
Non Wage		33,448				
Development Balances		10,000	100%			
Domestic Development		10,000				
External Financing		0				
Total Unspent		43,809	28%			

Summary of Workplan Revenues and Expenditure by Source

The annual cumulative outturn was 155,479,000/=(30%) above the target of 25% due to release of funds for one off activities of LRR under development of 10,000,000 (100%) meant for procuring table and chairs for head of finance as well as 59,052,000/=(37%) under LRR recurrent with wage and nonwage district unconditional grant performing at 62,500,000 (25%) and 23,927,000 (24%). this made the quarter outturn perform at 155,479,000 (120%). however, the department has spent 111,543,000 (84%) for quarter one leaving unspent of 43,937,000/=(28%)

Vote:542 Mukono District

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

By the end of Q1 ,the department had unspent funds of 43,937,000 translating to 28%, Locally raised revenue under the development component UGX 10m meant for the procurement of table and chairs caused by delay in procurement and Non Wage was UGX 33.937,000/=meant for ongoing activities caused by the delay in access of funds.

Highlights of physical performance by end of the quarter

Salaries paid for finance staff for the 3 months, operational costs for finance department cleared, assorted stationery procured, annual performance reported submitted, shs 528,778,839,Local revenue collected for the 3 months, Revenue meetings held, revenue data base and registers updated in the quarter, final accounts submitted to the office of the auditor general, enhancing accountability of public funds and service costs for generator to run IFMs met

Vote:542 Mukono District**Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,056,998	224,249	21%	264,249	224,249	85%
District Unconditional Grant (Non-Wage)	433,576	108,394	25%	108,394	108,394	100%
District Unconditional Grant (Wage)	223,422	55,856	25%	55,856	55,856	100%
Locally Raised Revenues	400,000	60,000	15%	100,000	60,000	60%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,056,998	224,249	21%	264,249	224,249	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,422	48,073	22%	55,856	48,073	86%
Non Wage	833,576	132,173	16%	208,394	132,173	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,056,998	180,246	17%	264,249	180,246	68%
C: Unspent Balances						
Recurrent Balances		44,003	20%			
Wage		7,782				
Non Wage		36,221				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		44,003	20%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 FY 20/21, the cumulative receipts for the department were 21% .This was below the expected performance because locally raised revenue performed at 15% at the end of Q1.On quarterly performance, revenue and expenditure performed at 85% and 68% respectively. The budget absorption capacity for the Department was 80.5% at the end of Q1 leaving unspent balance of 19.5%.

Vote:542 Mukono District

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

At the end of Q1, the department had unspent balance of UGX 44,003,000 (19.6%.) as mainly Non -Wage which is meant to pay honouraria for the LC I and LC IIs which will be paid in fourth quarter.

Highlights of physical performance by end of the quarter

At the end of Q1, the department registered the following achievements: Paid salaries to political and technical staff for 3 months. The District Executive Committee members carried out monitoring for Lower Local Councils and also on both completed and ongoing projects by the DEC and the Speaker. Held 4 Evaluation Committee meetings and 5 contracts committee meetings at the District Headquarters. Held 4 District Service Commission meetings and cleared cost for the Commission in Q1 for FY 20/21. Reviewed 1 Audit general queries by the DPAC at the District Headquarters and responses submitted to CAO, Cleared Land Applications and held Land committee meetings at the District Headquarters. Convened District Council and sectoral meetings and minutes compiled. Carried out disposal of assets worth UGX 86,553,300 in Q1.

Vote:542 Mukono District**Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,229,179	583,795	26%	557,295	583,795	105%
District Unconditional Grant (Wage)	442,983	110,746	25%	110,746	110,746	100%
Locally Raised Revenues	80,000	46,500	58%	20,000	46,500	233%
Sector Conditional Grant (Non-Wage)	699,458	174,864	25%	174,864	174,864	100%
Sector Conditional Grant (Wage)	1,006,739	251,685	25%	251,685	251,685	100%
Development Revenues	156,273	52,091	33%	39,068	52,091	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	156,273	52,091	33%	39,068	52,091	133%
Total Revenues shares	2,385,452	635,886	27%	596,363	635,886	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,449,722	355,647	25%	362,430	355,647	98%
Non Wage	779,458	169,384	22%	194,864	169,384	87%
Development Expenditure						
Domestic Development	156,273	18,895	12%	39,068	18,895	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,385,452	543,926	23%	596,363	543,926	91%
C: Unspent Balances						
Recurrent Balances		58,764	10%			
Wage		6,783				
Non Wage		51,980				
Development Balances		33,196	64%			
Domestic Development		33,196				
External Financing		0				
Total Unspent		91,960	14%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, the Cumulative Outturn and expenditure stood at 27% and 23% respectively. Outturn performed slightly above expected due to 58% performance of locally raised revenue and 33% performance of Sector Development Grant performed at the end of Q1. However, District Unconditional Grant (Non-Wage), Local revenue, Sector Conditional grant (Non-Wage) performed at 25% which was the expected performance. On quarterly outturn, revenue and expenditure performed at 107% and 91% respectively. The quarterly performance was more than the expected due to 233% performance of locally raised revenue and 133% performance of Sector Development Grant in Q1. Wage accounted for 65.4%, Non-wage related activities accounted for 31.1% and 3.5% accounted for the development expenditures.

Reasons for unspent balances on the bank account

At the end of Q1, the department had unspent balance of UGX 91,960,000. From this UGX 51,980,000 was non-wage balances for the planned activities in other quarters, UGX 6,783,000 was wage balances due to uncleared LST tax by the end of Q1. UGX 33,196,000 was development balances due to incomplete procurement process.

Highlights of physical performance by end of the quarter

Paid salaries for 3 months to the department staff in Q1 FY 20/21 276 cows were synchronized in Nama, seeta Namuganga, kimenyedde, Nagojje and Ntenjero kisoga T/C. 392 inseminations were reported in the district. 365 were for cattle and 27 for pigs. 6 Pasture Demos were established for 4 acre model farmers in Nama (2), Ntunda (1), Kimenyedde (1), Kyampisi (1) and Nagojje (1) Sub-counties. Received 10 in-calf dairy heifers for Mukono Diocese (COU) as part of presidential pledge 68 poultry farmers were visited and sensitized on AMR, biosafety and biosecurity in collaboration with COVAB in Nama, Nagojje, Kyampisi, Nakisungu and Ntenjeru-kisoga town council. 518 Livestock farmers trained on production and management 933 fishers and fish farmers advised on appropriate and better fishing management practices Mobilized revenue from 484 Boats, 1050 Barias, 76 Fish Mongers / Licenses). Issued 8,500 fish movement permits in the entire district. Provided technical guidance on demarcation of the 200 M protected area for all fishing landing sites Trained 280 farmers in Apiary management, bee colony multiplication & hive product processing in 15 Sub-counties. 4 Apiary demonstrations were established in 4 Subcounties. 4 Brand New tractors acquired from NAADS and given to farmers in Nama, Ntenjeru, Nakisunga and Kyampisi. Updated District Farmer Register 2019/2020. Compiled the Agricultural Extension Grant Quarterly 2019/20 Reports Compiled the district major food market oriented farmers. Compiled MLDG Annual Production Performance Report for FY 2019/20.

Vote:542 Mukono District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,856,479	1,594,010	27%	1,464,120	1,594,010	109%
Locally Raised Revenues	20,000	10,000	50%	5,000	10,000	200%
Other Transfers from Central Government	920,000	354,890	39%	230,000	354,890	154%
Sector Conditional Grant (Non-Wage)	790,606	197,652	25%	197,652	197,652	100%
Sector Conditional Grant (Wage)	4,125,873	1,031,468	25%	1,031,468	1,031,468	100%
Development Revenues	978,264	240,931	25%	244,566	240,931	99%
External Financing	256,500	0	0%	64,125	0	0%
Locally Raised Revenues	6,412	2,480	39%	1,603	2,480	155%
Sector Development Grant	215,352	71,784	33%	53,838	71,784	133%
Transitional Development Grant	500,000	166,667	33%	125,000	166,667	133%
Total Revenues shares	6,834,743	1,834,940	27%	1,708,686	1,834,940	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,125,873	974,371	24%	1,031,468	974,371	94%
Non Wage	1,730,606	294,119	17%	432,652	294,119	68%
Development Expenditure						
Domestic Development	721,764	2,480	0%	180,441	2,480	1%
External Financing	256,500	0	0%	64,125	0	0%
Total Expenditure	6,834,743	1,270,970	19%	1,708,686	1,270,970	74%
C: Unspent Balances						
Recurrent Balances		325,520	20%			
Wage		57,097				
Non Wage		268,423				
Development Balances		238,451	99%			
Domestic Development		238,451				
External Financing		0				
Total Unspent		563,971	31%			

Vote:542 Mukono District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, Cumulative outturn and expenditure performed at 27% and 19% respectively. This performance was above the expected 25% due to Other Transfers from Central Government, Locally raised revenue, Sector Development Grant and Transitional Development Grant performed above 25%. On quarterly outturn, revenue and expenditure stood at 107% and 74% respectively. The quarterly revenue was above the expected performance because Other Transfers from Central Government, Locally raised revenue, Sector Development Grant and Transitional Development Grant performed above 100%. However there was no receipt of External financing in Q1. Wage consumed 76.6% of the total expenditure, Development expenditures and Non-Wage related activities consumed 23.4% of the overall total expenditure. The absorption capacity of the department for the receipts was 69% at the end of Q1.

Reasons for unspent balances on the bank account

At the end of Q1, the department had unspent balance of UGX 563,971,000 at the end of Q1. From this balance wage was UGX 57,097,000 because some newly recruited health workers had not accessed the payroll due to lack of supplier numbers. Non-Wage was UGX 268,423,000 due to lack of TRN number that would enable the district to invoice the NSSF payments under MUWRP funded staff. Development revenue was UGX 238,451,000 due to delayed procurement process for capital investments which had not been concluded by end of Q1.

Highlights of physical performance by end of the quarter

Paid monthly salary to 387 health workers for three months in quarter one FY 20/21. Conducted technical supervision in 38 Public Health facilities. Held 3 DHT meetings and one EDHT meeting at Mukono Medical Boardroom. Conducted contact tracing for the identified contacts associated with COVID 19 in Mukono District. Provided health education and promotion in the communities targeting the most at risk identified areas. Formed the COVID 19 Surveillance committee targeting the most at risk identified places. Conducted daily screening for Mukono District employees based at the District Headquarters. Harmonised the management of Mukono General Hospital with the Ministry of Health and Ministry of Local Government. Conducted 5,732 deliveries (1223 deliveries in NGO Basic health facilities and 4509 deliveries in government health facilities). Provided treatment to 6607 inpatients (2249 for NGO Basic health facilities and 4358 in government facilities). Provided treatment to 124,294 Outpatients (43,458 for NGO Basic health facilities and 80836 in government facilities). Immunised 2148 children in NGO Basic health facilities. Conducted RBF verification exercise in 18 health facilities in the District. Paid UGX 2480,000 as final payment for the purchase of a motor cycle for carrying out health inspection in the District. Held one quarterly review meeting at District level. Held one planning meeting with health unit management committee and joint monitoring of health facilities. Conducted a training in Infection Control and prevention in Mukono General Hospital. Conducted training on the new HIV treatment Guidelines at Ridar Hotel Seeta. Transferred PHC funds worth UGX 6,853,342 under NGO Basic Healthcare services, UGX 115,116,000 under Basic Healthcare Services (HCIV, HCIII-LLS), UGX 33,133,590 under NGO Hospital Services.

Vote:542 Mukono District**Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,596,444	5,059,814	21%	5,899,111	5,059,814	86%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	84,000	21,000	25%	21,000	21,000	100%
Locally Raised Revenues	10,000	5,000	50%	2,500	5,000	200%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	3,791,764	116,143	3%	947,941	116,143	12%
Sector Conditional Grant (Wage)	19,670,680	4,917,670	25%	4,917,670	4,917,670	100%
Development Revenues	776,432	258,811	33%	194,108	258,811	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	776,432	258,811	33%	194,108	258,811	133%
Total Revenues shares	24,372,876	5,318,624	22%	6,093,219	5,318,624	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,754,680	4,922,876	25%	4,938,670	4,922,876	100%
Non Wage	3,841,764	121,036	3%	960,441	121,036	13%
Development Expenditure						
Domestic Development	776,432	34,490	4%	194,108	34,490	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,372,876	5,078,402	21%	6,093,219	5,078,402	83%
C: Unspent Balances						
Recurrent Balances		15,902	0%			
Wage		15,794				
Non Wage		108				
Development Balances		224,321	87%			
Domestic Development		224,321				

Vote:542 Mukono District**Quarter1**

External Financing	0		
Total Unspent	240,223	5%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, Cumulative outturn and expenditure for the department performed at 33%. The cumulative outturn was above the expected 25% performance because locally raised revenue and Sector Development Grant performed above 25% in Q1. On quarterly outturn, revenue performed at 87% and expenditure performed at 83%. The performance was below the expected 100% due to 12% performance of Sector Conditional Grant in Q1. The absorption capacity of receipts by the department was 95 % by the end of Q1 thereby leaving unspent funds of UGX 240,223,000 mainly for Capital projects whose construction had not commenced since the procurement process had not been concluded by the end of Q1.

Reasons for unspent balances on the bank account

By the end of Q1 the department had unspent funds of UGX 240,223,000. Of which UGX 224,321,000 was for Capital projects whose construction had not commenced since the procurement process had not been concluded by the end of Q1, UGX 15,794,000 was wage balance for some teachers who had not accessed payroll because of lack of supplier numbers.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months. Paid UGX 2,921,533,000 for primary teachers' salaries in Q1. Paid UGX 1,984,117,000 for Secondary teachers' salaries in Q1. Transferred UGX UGX 62,894,000 as capitation grant to USE schools Transferred UGX UGX 46,072,000 as capitation grant to UPE schools Carried out one monitoring exercise for capital projects in Kimenyedde SC for the construction of the Seed School, Latrine facility at Koome Buyana and Koome CU, Classroom block at Namulaba Primary school in Nagojje SC. Held one site meeting for the construction of the Seed School in Kimenyedde SC. The department carried out monitoring 80 schools in the following Sub-counties: Seeta Namuganga, Kasawo, Kimenyede, Nabbale, Kyampisi, Nagojje, Nama, Nakisunga Mpunge and Katosi TC.

Vote:542 Mukono District**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,653,971	369,353	22%	413,493	369,353	89%
District Unconditional Grant (Wage)	90,000	22,500	25%	22,500	22,500	100%
Locally Raised Revenues	400,000	80,000	20%	100,000	80,000	80%
Other Transfers from Central Government	1,163,971	266,853	23%	290,993	266,853	92%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,653,971	369,353	22%	413,493	369,353	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	22,334	25%	22,500	22,334	99%
Non Wage	1,563,971	325,453	21%	390,993	325,453	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,653,971	347,788	21%	413,493	347,788	84%
C: Unspent Balances						
Recurrent Balances		21,566	6%			
Wage		166				
Non Wage		21,400				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,566	6%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, the outturn and expenditures for the department performed at 22% and 21% respectively. This Performance was below the expected 25% because Uganda Road fund and Locally Raise Revenue performed below 25% at the end of Q1. On the quarterly outturn, revenues and expenditures performed at 89% and 84% respectively. The absorption capacity of the receipts was 94% hence leaving unspent balance of 6% at the end of Q1. Wage accounted for 6.4% of the overall expenditure for the department and Non-wage activities accounted for 93.6% of overall expenditure for the department.

Reasons for unspent balances on the bank account

At the end of Q1, the department had unspent funds of UGX 21,400,000 as road fund for the procurement of tyres for the grader and the process had not been concluded by the end of Q1.

Highlights of physical performance by end of the quarter

Paid staff salaries for Q1 in FY 20/21. Prepared and submitted to Uganda Road fund Q1 departmental report. Carried out mechanised maintenance of 31kms of district roads in the following categories: Kogombya –Seeta Sezibwa Road (14Kms) in Nakiunga SC, Nakayago-Seeta Kayanja (17km) in Nakisunga-Nagojje SC. Carried out casting of 50 pieces of 600mm diameter Culvert rings. Installed 7 lines of culvert as per this breakdown: 3lines along Kigombya Seeta Sezibwa Road, 2 Lines along Nakayago Seeta Kayanja Road and 2 lines along Ntejeru –Bula Road Carried out repair of Changlin grader and maintenance of Komatshu grader through procurement of 6 tyres. Carried out improvement of Matumbwe Swamp (1.5km) along Nacyeke –Gimbi Roda in Seeta Namauganag Road in Seeta Namuganag SC.

Vote:542 Mukono District**Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,554	45,889	25%	45,889	45,889	100%
District Unconditional Grant (Wage)	32,438	8,110	25%	8,110	8,110	100%
Locally Raised Revenues	40,000	10,000	25%	10,000	10,000	100%
Sector Conditional Grant (Non-Wage)	111,116	27,779	25%	27,779	27,779	100%
Development Revenues	916,895	305,632	33%	229,224	305,632	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	897,093	299,031	33%	224,273	299,031	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,100,449	351,520	32%	275,112	351,520	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,438	6,857	21%	8,110	6,857	85%
Non Wage	151,116	22,682	15%	37,779	22,682	60%
Development Expenditure						
Domestic Development	916,895	277,851	30%	229,224	277,851	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,100,449	307,390	28%	275,112	307,390	112%
C: Unspent Balances						
Recurrent Balances		16,350	36%			
Wage		1,253				
Non Wage		15,097				
Development Balances		27,781	9%			
Domestic Development		27,781				
External Financing		0				
Total Unspent		44,131	13%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, Cumulative Outturn was 32% and expenditure was 28%. Cumulative outturn was above the expected 25% performance due to 33% performance of Sector Development Grant and Transitional Development Grant by end of Q1. On quarterly outturn, revenue and expenditure stood at 128% and 112% respectively. This performance was above the expected because Sector Development Grant and Transitional Development Grant performed above 100%. The absorption capacity of resources was 87.4% implying that the department had unspent balance of 12.6%

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 44,131,000 at the end of Q1. Of which UGX 27,781,000 as Sector Development Grant for capital investments whose construction had not been concluded by the end of Q1. UGX 15,097,000 was Non-wage due to un-cleared requisitions for the department by the end of Q1

Highlights of physical performance by end of the quarter

At the end of Q1, the department had registered the following achievements. Carried major rehabilitation of 22 boreholes in the following lower local governments: 6 in Kyampisi SC, 11 in Nama SC, 3 in Nakisunga SC and 2 in Mpatta SC. Coordinated 16 Water User Committees in Sub-counties: 2 in Seeta Namuganga SC, 2 in Kasawo SC, 3 in Nagojje SC, 2 in Ntuda SC, 2 in Nakisunga SC, 3 in Mpatta SC, 2 in Mpunge SC. Carried out Sanitation campaign through CTLS approach in 17 Villages for Mpatta and Ntunda SC. Carried out water quality monitoring and testing for 51 water sources in Nakisunga and Seeta Namuganga SC. Paid UGX 25,897,000 to Maskak Investments Limited for reinstallation and recasting 30 boreholes in Kyampisi(9), Nama(11), Nakisunga(3), Mpatta SC(3), Nagojje SC(2) and Katosi TC(2) Paid UGX 82,116,000 and UGX 169,148,162 to Victoria Pumps and Engineering Ltd for supply of installation materials and Construction of Mayangayanga Piped Water supply system.

Vote:542 Mukono District**Quarter1***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	246,374	56,343	23%	61,593	56,343	91%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	149,114	37,279	25%	37,279	37,279	100%
Locally Raised Revenues	53,000	8,000	15%	13,250	8,000	60%
Sector Conditional Grant (Non-Wage)	40,260	10,065	25%	10,065	10,065	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	246,374	56,343	23%	61,593	56,343	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,114	36,324	24%	37,279	36,324	97%
Non Wage	97,260	14,225	15%	24,315	14,225	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	246,374	50,548	21%	61,593	50,548	82%
C: Unspent Balances						
Recurrent Balances		5,795	10%			
Wage		955				
Non Wage		4,840				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,795	10%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, Outturn and Expenditure stood at 23% and 21% respectively. This was below the anticipated 25% due to 15% performance of locally raised revenue in Q1. On quarterly outturn, revenue and expenditure stood at 91% and 82%. Quarterly outturn was below 100% due to 60% performance of locally raised revenue in Q1. The absorption capacity of the department for the receipts was 90% implying the unspent balance was 10% at the end of Q1.

Reasons for unspent balances on the bank account

By the end of Q1, the department had unspent balance of UGX 5,795,000. Of which Non Wage was UGX 4,840,000 to cater for the procurement of tree seedlings which would be done in Q2. Wage was UGX 955,000 due to delayed approval of salary deductions by department in Q1.

Highlights of physical performance by end of the quarter

All staff salaries were paid for the 3 months inspections conducted to protect Environment. 3 forest inspections were conducted, 9 wetland inspections for wetlands. 88 Development permissions were granted. Physical plans of the 5 Town Councils are under development

Vote:542 Mukono District**Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	327,243	77,385	24%	81,811	77,385	95%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	180,971	45,243	25%	45,243	45,243	100%
Locally Raised Revenues	36,000	9,000	25%	9,000	9,000	100%
Other Transfers from Central Government	27,379	2,419	9%	6,845	2,419	35%
Sector Conditional Grant (Non-Wage)	82,893	20,723	25%	20,723	20,723	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	327,243	77,385	24%	81,811	77,385	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,971	44,811	25%	45,243	44,811	99%
Non Wage	146,272	29,226	20%	36,568	29,226	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	327,243	74,036	23%	81,811	74,036	90%
C: Unspent Balances						
Recurrent Balances						
		3,349	4%			
Wage		432				
Non Wage		2,917				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,349	4%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1 Cumulative receipts and expenditures stood at 24% and 23% . respectively by the end of Q1 which was below the expected due to 9% performance of Other Government Transfers by the end of Q1. However other sources such as Locally Raised Revenues and Sector Conditional Grant (Non-Wage) performed above at 100%. On quarterly outturn, revenues and expenditure performed at 95% and 90% respectively. The absorption capacity of funds by the department was 95.7% hence leaving unspent fund of 4.3% by the end of Q1.

Reasons for unspent balances on the bank account

The department had unspent funds of UGX 3,349,000 due to un-cleared EFTs for the department by end of Q1.

Highlights of physical performance by end of the quarter

At the end of Q1, the department had registered the following achievements: Paid salaries to staff for three months in Q1. Guided Departments and Lower Local Governments on how to mainstream gender in their Work plans and Budgets Handled Juvenile Cases. Supported the youth council in the District to mobilize youths to initiate income generating activities, Supported PWD groups with IGA. Inspected 17 industries in quarter one. Supported women Council in the District and monitored CBS department activities in the District.

Vote:542 Mukono District**Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	161,781	41,541	26%	40,445	41,541	103%
District Unconditional Grant (Non-Wage)	86,181	21,545	25%	21,545	21,545	100%
District Unconditional Grant (Wage)	45,600	11,400	25%	11,400	11,400	100%
Locally Raised Revenues	30,000	8,595	29%	7,500	8,595	115%
Development Revenues	387,200	141,733	37%	96,800	141,733	146%
District Discretionary Development Equalization Grant	378,700	133,233	35%	94,675	133,233	141%
Locally Raised Revenues	8,500	8,500	100%	2,125	8,500	400%
Total Revenues shares	548,982	183,274	33%	137,245	183,274	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,600	10,032	22%	11,400	10,032	88%
Non Wage	116,181	25,660	22%	29,045	25,660	88%
Development Expenditure						
Domestic Development	387,200	109,594	28%	96,800	109,594	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	548,982	145,287	26%	137,245	145,287	106%
C: Unspent Balances						
Recurrent Balances		5,848	14%			
Wage		1,368				
Non Wage		4,480				
Development Balances		32,139	23%			
Domestic Development		32,139				
External Financing		0				
Total Unspent		37,987	21%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 FY 20/21, the departmental Cumulative outturn and expenditure was 33% and 26% respectively. The cumulative receipts for the department were above the expected 25% due 33% performance of District Discretionary Development Equalization Grant and 29% performance of locally raised revenue. On quarterly outturn, the department was able to achieve 134% performance due to District Discretionary Development Equalization Grant and locally raised revenue performing over 100% in Q1 for FY 20/21.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 37,987,000 by end of Q1. Wage constituted UGX 1,368,000 due to un-cleared salary deductions by the end of Q1, Non-Wage constituted UGX 4,480,000 and this was mainly the facilitating the Budget Conference that would take place in Q2. UGX 32,139,000 were development funds meant for procurement of office furniture and ICT equipments which would be completed in Q2 FY 20/21.

Highlights of physical performance by end of the quarter

The Physical performance highlights for planning unit included the following: Paid staff salaries for three months in Q1 FY 20/21 Prepared and submitted the approved budget estimates for FY 2020/21 to the Ministry of Finance Planning and Economic Development for upload on IFMs. Prepared and submitted the following reports for FY 2020/21 to the Ministry of Finance Planning and Economic Development. Approved work plan, Procurement plan and Performance contract. Prepared and submitted the Quarter four Budget Performance Progressive report for FY 2019/20 to the Ministry of Finance Planning and Economic Development. Coordinated two District Technical Planning Committee meetings for the months of August and September to discuss issues related to service delivery. Held and coordinated two Planning meetings with the departments in preparation for the assessment exercise organized by the Office of the Prime Minister that would take place in November 2020. Co-ordinated monitoring of Livelihood interventions under DDEG for Sub counties in Nakifuma County with the technical support of Community Based Department. Carried internal assessment of planning and budgeting requirements in LLG for Nakifuma County. Made part payment worth UG 8,223,159 for the Construction of two Classroom Block at Kayanja Community Primary school in Nagojje SC and UGX 92,110,174 for the phased construction of the Administration Block

Vote:542 Mukono District**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	140,720	30,180	21%	35,180	30,180	86%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	60,720	15,180	25%	15,180	15,180	100%
Locally Raised Revenues	60,000	10,000	17%	15,000	10,000	67%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	140,720	30,180	21%	35,180	30,180	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,720	15,165	25%	15,180	15,165	100%
Non Wage	80,000	15,000	19%	20,000	15,000	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	140,720	30,165	21%	35,180	30,165	86%
C: Unspent Balances						
Recurrent Balances						
Wage		15				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		15	0%			

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1 the department outturn and expenditure performed at 21%. This performance was below the expected because locally raised revenues performed at 17% which was below the expected 25% performance by the end of Q1. On quarterly outturn, both revenue and expenditure performed at 86%. The absorption capacity for the department of receipts was 100% hence leaving no unspent funds at the end of Q1.

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

The department had no unspent balances by end of Q1

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q1. Carried out internal audit for the departments, 11 Sub-counties and 5 Town Councils. Carried out audit of Results Based Financing Activities in the following Health Facilities:Katoogo HC III, Kyampisi HC III, Nabbalanga HC III, Nakifuma HC III, Namuganga HC III, Kasawo HC III, Nagojje HC III,Kyabazaala HCIII, Seeta Nazigo HC III, Kojja IV,Mpunge HCIII,Kabanga HCIII, Koome HCIII and Naggalama Hospital. Carried out verification of community boreholes rehabilitated in the Nama,Kyampisi,Nagojje,Kasawo, Nakisunga SC, Kimenyedde SC,Mpatta, Mpunge,Seeta Namuganga, Kyampisi,Ntunda, Ntenjeru –Kisoga TC,Nakifuma Nagalama TC, ,Katosi TC,Namataba and Katosi TC.

Vote:542 Mukono District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	742,704	9,176	1%	185,676	9,176	5%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	19,624	4,906	25%	4,906	4,906	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	702,000	0	0%	175,500	0	0%
Sector Conditional Grant (Non-Wage)	17,080	4,270	25%	4,270	4,270	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	742,704	9,176	1%	185,676	9,176	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,624	4,901	25%	4,906	4,901	100%
Non Wage	723,080	3,375	0%	180,770	3,375	2%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	742,704	8,276	1%	185,676	8,276	4%
C: Unspent Balances						
Recurrent Balances		900	10%			
Wage		5				
Non Wage		895				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		900	10%			

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Summary of Workplan Revenues and Expenditure by Source

Whereas the approved budget was 742,704,000, the departmental cumulative outturn was 9,176,000/=(1%). the consequently made the quarter outturn to perform at 5% and this was attributed to non realization of the planned LRR performing at 0% as well as the other government transfer also performing at 0%. However the department spent wage performing at 25% of the annual plan and also 8,276,000/= for nonwage from the planned 9,171,000/= leaving unspent of 900,000/=

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 900,000 which was entirely Non-Wage and this was due to un-cleared EFTs at the end of Q1.

Highlights of physical performance by end of the quarter

1 trade sensitization meeting held, 7 businesses inspected, 20 enterprises supervised for licenses, 10 businesses given technical guidance, 10 businesses assisted in business registration, 15 informal businesses helped to formalise, 2 producer groups linked to market, 10 cooperative groups mobilized for registration, 15 cooperative societies registered, 1 tourism activity mainstreamed in the district development plan, monitoring exercise done and staff salaries paid.

Vote:542 Mukono District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
	Salaries to staffs, Medical expenses, Welfare and Entertainment. Paid for security services,small office equipment and Monitored sub- counties and Town councils and generated reports.	Salaries to staffs, Welfare and Entertainment. Paid for security services, small office equipment procured and Monitored sub- counties and Town councils		Salaries to staffs, Medical expenses, Welfare and Entertainment. Paid for security services,small office equipment and Monitored sub- counties and Town councils and generated reports.	Salaries to staffs, Welfare and Entertainment. Paid for security services, small office equipment procured and Monitored sub- counties and Town councils
211101 General Staff Salaries	807,941	197,279	24 %		197,279
211103 Allowances (Incl. Casuals, Temporary)	4,800	0	0 %		0
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221008 Computer supplies and Information Technology (IT)	6,000	500	8 %		500
221009 Welfare and Entertainment	7,000	360	5 %		360
221011 Printing, Stationery, Photocopying and Binding	4,000	250	6 %		250
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	6,000	1,500	25 %		1,500
222001 Telecommunications	1,000	250	25 %		250
223004 Guard and Security services	8,000	1,350	17 %		1,350
223005 Electricity	12,215	2,743	22 %		2,743
223006 Water	6,000	1,750	29 %		1,750
224004 Cleaning and Sanitation	8,000	1,310	16 %		1,310
227001 Travel inland	37,200	6,742	18 %		6,742
228002 Maintenance - Vehicles	17,000	1,246	7 %		1,246

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282102 Fines and Penalties/ Court wards	40,000	4,500	11 %	4,500
Wage Rect:	807,941	197,279	24 %	197,279
Non Wage Rect:	167,715	22,751	14 %	22,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	975,656	220,030	23 %	220,030

Reasons for over/under performance: Delay in release of funds for Q1 affected performance

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(98%) of all established posts filled	(96%) of all established posts filled	(98%) of all established posts filled	(96%) of all established posts filled
%age of staff appraised	(98%) of all staff appraised by CAO	(99%) of all staff appraised by CAO	(98%) of all staff appraised by CAO	(99%) of all staff appraised by CAO
%age of staff whose salaries are paid by 28th of every month	(99%) of all staff salaries by 28th of every month in FY 2020/21	(99%) of all staff salaries by 28th of every month in FY 2020/21	(99%) of all staff salaries by 28th of every month in FY 2020/21	(99%) of all staff salaries by 28th of every month in FY 2020/21
%age of pensioners paid by 28th of every month	(99%) Pension for Local Government paid.	(99%) Pension for Local Government paid.	(99%) Pension for Local Government paid.	(99%) Pension for Local Government paid.
Non Standard Outputs:	Small office equipment purchased and government staff monitored.	Small office equipment purchased and government staff monitored.	Small office equipment purchased and government staff monitored.	Small office equipment purchased and government staff monitored.
212102 Pension for General Civil Service	3,175,467	741,026	23 %	741,026
213004 Gratuity Expenses	1,217,992	304,323	25 %	304,323
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221012 Small Office Equipment	2,000	2,000	100 %	2,000
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,402,459	1,049,099	24 %	1,049,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,402,459	1,049,099	24 %	1,049,099

Reasons for over/under performance: The under performance was due to lack of complete pension files to pay all pensioners.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(5) Capacity Building sessions undertaken in HIV/AIDS, Environment Management, Gender Mainstreaming, Budget Preparation using PBS, Family Planning	(1) Capacity Building sessions undertaken	(5) Capacity Building sessions undertaken in HIV/AIDS,	(1) Capacity Building sessions undertaken
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Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Work plan developed and implemented.	(1) Capacity Building Work plan developed	(1) Capacity Building Work plan developed and implemented.	(1) Capacity Building Work plan developed
Non Standard Outputs:	Capacity Building Work plan Developed	N/A	Capacity Building Work plan Developed	N/A
221002 Workshops and Seminars	30,000	2,993	10 %	2,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	2,993	10 %	2,993
External Financing:	0	0	0 %	0
Total:	30,000	2,993	10 %	2,993
Reasons for over/under performance:	More Capacity Building Grant activities were planned for Q2.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Fuel Procured for monitoring government programs in Sub-counties and Town councils	government programs in Sub-counties and Town councils monitored	Fuel Procured for monitoring government programs in Sub-counties and Town councils	government programs in Sub-counties and Town councils monitored
221009 Welfare and Entertainment	27,000	3,135	12 %	3,135
227001 Travel inland	47,000	5,335	11 %	5,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,000	8,470	11 %	8,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,000	8,470	11 %	8,470
Reasons for over/under performance:	The department lacks a vehicle to enable supervision of service delivery in lower local governments.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Awareness campaigns Carried out on media talk shows.	Awareness campaigns Carried out on media talk shows.	Awareness campaigns Carried out on media talk shows.	Awareness campaigns Carried out on media talk shows.
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221017 Subscriptions	5,000	1,260	25 %	1,260
227001 Travel inland	6,000	1,500	25 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	4,760	28 %	4,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	4,760	28 %	4,760

Vote:542 Mukono District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over performance was due to adequate funds allocated for carrying out radio campaigns on the prevention of COVID 19 .				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Allowances paid for cleaning offices	office cleaning done in the quarter		Allowances paid for cleaning offices	office cleaning done in the quarter
224004 Cleaning and Sanitation	4,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	0	0 %		0
Reasons for over/under performance:	Performance was affected by the delayed release of funds to make payment to cleaners in Q1.				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(0) Monitoring visits conducted on completed and on going projects	(0) Activity planned for quarter 4		(0)	(0)Activity planned for quarter 4
No. of monitoring reports generated	(4) Monitoring reports generated and discussed in DTPC meeting.	(0) Activity planned for quarter 4		(5) Monitoring reports generated and discussed in DTPC meeting.	(0)Activity planned for quarter 4
Non Standard Outputs:	Board of survey carried out for the 11 sub counties and 5Town councils .	Board of survey planned for quarter 4		Board of survey carried out for the 11 sub counties and 5Town councils .	Board of survey planned for quarter 4
227001 Travel inland	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:	In adequate funds under locally raised revenue led to under performance in Q1.				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.	pay slips printed and Payrolls displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.		Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.	pay slips printed and Payrolls displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.
221008 Computer supplies and Information Technology (IT)	2,800	700	25 %		700

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221011 Printing, Stationery, Photocopying and Binding	4,323	1,075	25 %	1,075
227001 Travel inland	12,000	934	8 %	934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,123	2,709	14 %	2,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,123	2,709	14 %	2,709

Reasons for over/under performance: Under Performance was attributed to the delayed requisition for funds by the Sector.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(74%) of the Staff trained in records management.	(99%) of the Staff trained in records management.	(74%) of the Staff trained in records management.	(99%)of the Staff trained in records management.
Non Standard Outputs:	Records files printed and procured and the reports collected and delivered.	Records files printed and procured and the reports collected and delivered.	Records files printed and procured and the reports collected and delivered.	Records files printed and procured and the reports collected and delivered.
221008 Computer supplies and Information Technology (IT)	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	900	224	25 %	224
227001 Travel inland	5,300	944	18 %	944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,368	20 %	1,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,368	20 %	1,368

Reasons for over/under performance: The under performance was attributed to limited funds allocated to the department in Q1.

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Field visits carried out to assess IT equipment in lower local government.	NIL		NIL
N/A				
Reasons for over/under performance:	NIL			

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() N/A	(0) Planned for in 2nd quarter	()	(0)Planned for in 2nd quarter
No. of existing administrative buildings rehabilitated	(1) First floor of the Administration block completed	(1) First floor of the Administration block rehabilitated	(1) First floor of the Administration block completed	(1)First floor of the Administration block rehabilitated
No. of administrative buildings constructed	() First floor of administrative block completed	(0) First floor of the Administration block partially completed	()	(0)First floor of the Administration block partially completed

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Non Standard Outputs:	N/A	No non standard output planned	N/A	No non standard output planned	
312101 Non-Residential Buildings		200,000	66,666	33 %	66,666
312201 Transport Equipment		100,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		300,000	66,666	22 %	66,666
External Financing:		0	0	0 %	0
Total:		300,000	66,666	22 %	66,666
Reasons for over/under performance:	The under performance was attributed to less locally raised revenue under the development component allocated to the department in Q1.				
<i>Total For Administration : Wage Rect:</i>		<i>807,941</i>	<i>197,279</i>	<i>24 %</i>	<i>197,279</i>
<i>Non-Wage Reccurent:</i>		<i>4,701,697</i>	<i>1,089,158</i>	<i>23 %</i>	<i>1,089,158</i>
<i>GoU Dev:</i>		<i>330,000</i>	<i>69,659</i>	<i>21 %</i>	<i>69,659</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>5,839,638</i>	<i>1,356,095</i>	<i>23.2 %</i>	<i>1,356,095</i>

Vote:542 Mukono District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-30) Date of submission of annual performance report to OPM and MoFPED	(12/07/2020) submission of annual performance report to OPM and MoFPED		(2020-07-30)Date of submission of annual performance report to OPM and MoFPED	(2020-07-12)submission of annual performance report to OPM and MoFPED
Non Standard Outputs:	Staff salaries paid for 12 months in FY 2020/21. Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and computer/printer,supplies,Newspapers , welfare items,) WHT-6% and 18% VATreturns made to URA Bank Charges for 12 months cleared. 12 Finance Committee meetings held at the District headquarter.	Staff salaries paid for 3 months in FY 2020/21. Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and computer/printer, supplies, Newspapers , welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. 3 Finance Committee meetings held at the District headquarter.		Staff salaries paid for 3 months in FY 2020/21. Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and computer/printer,supplies,Newspapers , welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. 3 Finance Committee meetings held at the District headquarter.	Staff salaries paid for 3 months in FY 2020/21. Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and computer/printer, supplies, Newspapers , welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. 3 Finance Committee meetings held at the District headquarter.
211101 General Staff Salaries	250,000	62,139	25 %		62,139
221002 Workshops and Seminars	10,000	2,500	25 %		2,500
221009 Welfare and Entertainment	12,000	1,000	8 %		1,000
221011 Printing, Stationery, Photocopying and Binding	24,707	17,555	71 %		17,555
221014 Bank Charges and other Bank related costs	4,000	1,046	26 %		1,046
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	13,200	4,613	35 %		4,613
227004 Fuel, Lubricants and Oils	14,000	3,000	21 %		3,000
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	250,000	62,139	25 %		62,139
Non Wage Rect:	82,907	29,714	36 %		29,714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	332,907	91,853	28 %		91,853
Reasons for over/under performance:	Over performance was due to adequate funds allocated to this output mainly for the procurement of stationery as a one off activity.				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(220000000) Shs of LG Service tax collected in FY 20/21.	(134858030) of LG Service tax collected in Q1 FY 20/21.		(55000000) Shs of LG Service tax collected in Q1 FY 20/21.	(134858030) of LG Service tax collected in Q1 FY 20/21.
Value of Hotel Tax Collected	(2500000) Shs to be collected as Hotel tax.	(495000) Shs collected as Hotel tax.		(625000) Shs to be collected as Hotel tax.	(495000) Shs collected as Hotel tax.
Value of Other Local Revenue Collections	(3227895000) Shs to be collected from other revenue sources in the District in FY 20/21	(393425809) shs collected from other revenue sources in the District in FY 20/21		(806973750) Shs to be collected from other revenue sources in the District in FY 20/21	(393425809) shs collected from other revenue sources in the District in FY 20/21
Non Standard Outputs:	12 Revenue review meetings held at District headquarters. Valuation of commercial and industrial properties done in the district. Revenue data base and registers updated on a regular basis.	Revenue review meetings held at District headquarters. Valuation of commercial and industrial properties done in the district. Revenue data base and registers updated on a regular basis.		3 Revenue review meetings held at District headquarters. Valuation of commercial and industrial properties done in the district. Revenue data base and registers updated on a regular basis.	Revenue review meetings held at District headquarters. Valuation of commercial and industrial properties done in the district. Revenue data base and registers updated on a regular basis.
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
225001 Consultancy Services- Short term	20,000	0	0 %		0
227001 Travel inland	38,800	5,767	15 %		5,767
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,800	5,767	9 %		5,767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,800	5,767	9 %		5,767
Reasons for over/under performance:	Delay in funds release from Centre and the delay in accessibility of funds due to changes in policy after implementation of planned activities.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2021-05-30) Date for presenting FY 21/22 Annual Work-plan for approval	(30/05/2021) to be done in Q4		()To be implemented in Q4	(2021-05-30) to be done in Q4
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-10) Date for presenting FY 21/22 draft budget and annual work-plan to council	(10/03/2021) To be done in Q3		()To be implemented in Q3	(2021-03-10) To be done in Q3
Non Standard Outputs:	NIL	No output planned		NIL	No output planned
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %		0

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221009 Welfare and Entertainment	3,000	800	27 %	800
221011 Printing, Stationery, Photocopying and Binding	13,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,800	6 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	1,800	6 %	1,800

Reasons for over/under performance: Delay in access of funds affected implementation of planned activities.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Final Accounts submitted to the office of the Auditor General	Final Accounts submitted to the office of the Auditor General	Final Accounts submitted to the office of the Auditor General	Final Accounts submitted to the office of the Auditor General
227001 Travel inland	20,000	2,000	10 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,000	10 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,000	10 %	2,000

Reasons for over/under performance: Delay in access of funds

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-07-25) Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor General before 31/07/2020	(25/07/2020) Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor General	(2020-03-25) Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor General before 31/07/2020	(2020-07-25) Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor General
Non Standard Outputs:	NIL	Enhancing accountability of public funds		Enhancing accountability of public funds
224004 Cleaning and Sanitation	3,200	800	25 %	800
227001 Travel inland	28,000	2,000	7 %	2,000
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	2,800	9 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	2,800	9 %	2,800

Reasons for over/under performance: Delayed access of funds for activity implementation led to under performance

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	Service costs for the Generator paid in FY 20/21 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 20/21 at District Headquarters.	Service costs for the Generator for Q1 paid in FY 20/21 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 20/21 at District Headquarters.	Service costs for the Generator for Q1 paid in FY 20/21 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 20/21 at District Headquarters.	Service costs for the Generator for Q1 paid in FY 20/21 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 20/21 at District Headquarters.
221016 IFMS Recurrent costs	30,000	7,450	25 %	7,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,450	25 %	7,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,450	25 %	7,450
Reasons for over/under performance:	Performance was achieved as planned since all the required funds were realised by the department in Q1.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	One board room table and eight chairs procured for Finance department	1 boardroom table and eight chairs to be procured for finance in Q2	NIL	1 boardroom table and eight chairs to be procured for finance in Q2
312203 Furniture & Fixtures	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:	Delay in procurement process affected performance.			
<i>Total For Finance : Wage Rect:</i>	<i>250,000</i>	<i>62,139</i>	<i>25 %</i>	<i>62,139</i>
<i>Non-Wage Recurrent:</i>	<i>259,707</i>	<i>49,531</i>	<i>19 %</i>	<i>49,531</i>
<i>GoU Dev:</i>	<i>10,000</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>519,707</i>	<i>111,670</i>	<i>21.5 %</i>	<i>111,670</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months in FY 2020/21 .24 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker.	Payment of salaries for 3 months, Held 5 DEC meetings at the District headquarters. Procured Operational Expenses for Offices. Discussion and approved sector plans , budgets and reports,Carried out Monitoring exercises for Lower Councils and also on both completed and ongoing projects by DEC and the Speaker		Staff salaries paid for 3 months in FY 2020/21 .6 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker.	Payment of salaries for 3 months, Held 5 DEC meetings at the District headquarters. Procured Operational Expenses for Offices. Discussion and approved sector plans , budgets and reports,Carried out Monitoring exercises for Lower Councils and also on both completed and ongoing projects by DEC and the Speaker
211101 General Staff Salaries	223,422	48,073	22 %		48,073
221001 Advertising and Public Relations	12,000	0	0 %		0
221002 Workshops and Seminars	12,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	500	17 %		500
221009 Welfare and Entertainment	33,040	1,500	5 %		1,500
221011 Printing, Stationery, Photocopying and Binding	7,760	1,000	13 %		1,000
222001 Telecommunications	2,000	0	0 %		0
222003 Information and communications technology (ICT)	2,400	400	17 %		400
223004 Guard and Security services	12,000	2,970	25 %		2,970
224004 Cleaning and Sanitation	2,000	300	15 %		300
227001 Travel inland	56,192	8,600	15 %		8,600
227002 Travel abroad	12,000	0	0 %		0

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228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	223,422	48,073	22 %	48,073
Non Wage Rect:	174,392	15,270	9 %	15,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	397,814	63,343	16 %	63,343

Reasons for over/under performance: The under performance was due to the inadequate funds that were available to carry out the activity.

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs: 24 Evaluation committee meetings and 24 Contracts committee meetings held at the district headquarters Held 6 Evaluation committee meetings and 6 contracts committee meetings at the District Headquarters 6 Evaluation committee meetings and 6 Contracts committee meetings held at the district headquarters. Holding 6 Evaluation committee meetings and 6 contracts committee meetings at the District Headquarters

211103 Allowances (Incl. Casuals, Temporary)	6,480	1,620	25 %	1,620
221001 Advertising and Public Relations	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,544	500	20 %	500
221009 Welfare and Entertainment	7,456	1,854	25 %	1,854
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %	1,000
227001 Travel inland	5,017	1,248	25 %	1,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,497	6,222	19 %	6,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,497	6,222	19 %	6,222

Reasons for over/under performance: The under performance was due to the delayed EFTs which were meant to fully facilitate the activity.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs: 16 DSC meetings held and operational costs for the Commission cleared in FY 2020/21 Held 4 DSC meetings and Cleared Operational costs for the Commission in Q1 for FY 2020/21 4 DSC meetings held and operational costs for the Commission cleared in Q1 for FY 2020/21. Held 4 DSC meetings and Cleared Operational costs for the Commission in Q1 for FY 2020/21

221004 Recruitment Expenses	35,800	8,950	25 %	8,950
221009 Welfare and Entertainment	18,200	4,200	23 %	4,200
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
224004 Cleaning and Sanitation	2,000	500	25 %	500

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227001 Travel inland	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	17,150	25 %	17,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	17,150	25 %	17,150
Reasons for over/under performance:	The activity was achieved as planned.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(1200) Land application cleared at the District Headquarters	(30) Land Application cleared at the District Headquarters	(300) Land application cleared at the District Headquarters	(30) Land Application cleared at the District Headquarters
No. of Land board meetings	(4) Land board meetings held at the district headquarters	(1) Land board meetings held at the District Headquarters	(1) Land board meetings held at the district headquarters.	(1) Land board meetings held at the District Headquarters
Non Standard Outputs:	Land application cleared at the District Headquarters and 4 Land board meetings held at the district headquarters.	Land Application cleared and Land board meetings held at the District Headquarters	Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.	Land Application cleared and Land board meetings held at the District Headquarters
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	412	0	0 %	0
227001 Travel inland	6,600	1,000	15 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,712	1,500	15 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,712	1,500	15 %	1,500
Reasons for over/under performance:	The under performance was due to the COVID-19 pandemic which hindered the proper execution of the activity.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	(1) Audit general queries reviewed by the DPAC ait the District headquarters and responses submitted to CAO.	(1) Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	(1) Audit general queries reviewed by the DPAC ait the District headquarters and responses submitted to CAO.
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by Council	(1) LGPAC report discussed by council	(1) LGPAC report discussed by Council	(1) LGPAC report discussed by council
Non Standard Outputs:	4 LGPAC reports discussed by Council.	1 Audit general queries reviewed by the DPAC ait the District headquarters and responses submitted to CAO.	1 LGPAC reports discussed by Council.	1 Audit general queries reviewed by the DPAC ait the District headquarters and responses submitted to CAO.

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221009 Welfare and Entertainment	6,000	1,500	25 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,446	587	17 %	587
227001 Travel inland	16,000	803	5 %	803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,446	2,890	11 %	2,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,446	2,890	11 %	2,890
Reasons for over/under performance:	The under performance was due to the limited funds tat were available to carry out the activity.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) District council meetings convened and 6 sets of minutes compiled .	(1) District Council meetings convened and minutes compiled	(1)District council meeting convened and 1 set of minutes compiled .	(1) District Council meetings convened and minutes compiled
Non Standard Outputs:	6 District council meetings convened and 6 sets of minutes compiled .	1 District Council meetings convened and 1 set of minutes compiled	1 District council meeting convened and 1 set of minutes compiled .	1 District Council meetings convened and 1 set of minutes compiled
211103 Allowances (Incl. Casuals, Temporary)	148,080	18,975	13 %	18,975
227001 Travel inland	179,507	30,610	17 %	30,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	327,587	49,585	15 %	49,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	327,587	49,585	15 %	49,585
Reasons for over/under performance:	The under performance was due to the limited funds tat were available to carry out the activity.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Sectoral committee meetings held at the District Headquarters.	1 sectoral committee meeting held at the District Headquarters.	1 Sectoral committee meeting held at the District Headquarters.	1 sectoral committee meeting held at the District Headquarters.
211103 Allowances (Incl. Casuals, Temporary)	87,581	21,736	25 %	21,736
227001 Travel inland	106,361	17,820	17 %	17,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,942	39,556	20 %	39,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,942	39,556	20 %	39,556
Reasons for over/under performance:	The under performance was due to the limited funds tat were available to carry out the activity.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>223,422</i>	<i>48,073</i>	<i>22 %</i>	<i>48,073</i>
<i>Non-Wage Reccurent:</i>	<i>833,576</i>	<i>132,173</i>	<i>16 %</i>	<i>132,173</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,056,998	180,246	17.1 %	180,246

Vote:542 Mukono District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 months staff salaries paid Lower local government staff facilitated to perform agricultural extension activities at village level for 4 quarters OWC activities supervised, supported and monitored at LLG level District level staff facilitated to support LLGs extension activities on quarterly basis	3 months staff salaries paid. 3 months District and Lower local government staff facilitation to implement planned agricultural extension activities. 3 months OWC projects and activities supported and supervised.		3 months staff salaries paid Lower local government staff facilitated to perform agricultural extension activities at village level for 3 Months OWC activities supervised, supported and monitored at LLG level District level staff facilitated to support LLGs extension activities on quarterly basis	3 months staff salaries paid. District and Lower local government staff facilitated to implement planned agricultural extension activities for 3 months. OWC projects and activities supported and supervised for 3 months.
211101 General Staff Salaries	1,006,739	245,575	24 %		245,575
223006 Water	1,000	0	0 %		0
227001 Travel inland	465,051	111,732	24 %		111,732
Wage Rect:	1,006,739	245,575	24 %		245,575
Non Wage Rect:	466,051	111,732	24 %		111,732
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,472,790	357,307	24 %		357,307
Reasons for over/under performance:	- Unharmonised salaries for some staff leading to under payments.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Planning, monitoring and quality assurance of agricultural extension and OWC activities conducted	1 departmental quarterly work plan consolidated and shared.	Quarterly Planning, monitoring, support supervision and quality assurance of agricultural extension and OWC activities conducted	Sectoral quarterly work plans prepared and shared.
	Printing, Stationery, & photocopying procured	1 Quarterly Support supervision, monitoring and mentoring conducted in all 15 LLGs.	Fuel, Printing, Stationery, & photocopying procured	Quarterly Support supervision, monitoring and mentoring conducted in all 15 LLGs.
	Workshops & seminars attended	3 months support to OWC and agriculture extension activities done.	Workshops & seminars attended	3 months support to OWC and agriculture extension activities done.
	Staff welfare, entertainment facilitated	1 Quarterly Fuel and stationery items procured for all sectors.	Staff welfare, entertainment facilitated	Quarterly Fuel and stationery items procured for all sectors.
	Department Vehicles serviced, repaired & maintained	3 departmental vehicles and 7 motorcycles serviced, repaired and maintained	Department Vehicles serviced, repaired & maintained	3 departmental vehicles and 7 motorcycles serviced, repaired and maintained
	Staff medical expenses for extraordinary ailments met		Motor vehicle Insurance covered	
	Burial expenses supported		Staff medical expenses for extraordinary ailments met	
	Allowances paid		Burial expenses supported	
			Allowances paid	
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221002 Workshops and Seminars	7,480	1,091	15 %	1,091
221003 Staff Training	8,408	2,100	25 %	2,100
221008 Computer supplies and Information Technology (IT)	4,480	1,100	25 %	1,100
221009 Welfare and Entertainment	37,462	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
222003 Information and communications technology (ICT)	5,000	894	18 %	894
223005 Electricity	2,500	0	0 %	0
223006 Water	1,000	0	0 %	0
224001 Medical and Agricultural supplies	25,400	6,350	25 %	6,350
226001 Insurances	39,000	0	0 %	0
228002 Maintenance - Vehicles	35,200	5,150	15 %	5,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,931	16,685	9 %	16,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,931	16,685	9 %	16,685
Reasons for over/under performance:	<ul style="list-style-type: none"> -Underperformance was basically owed to activities planned for quarter 2 and 3; inputs still undergoing delayed procurement process - COVID 19 pandemic Disease which affected training and other implementation of agricultural activities. 			
Output : 018106 Farmer Institution Development				
N/A				

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Non Standard Outputs:	Staff training on identified performance gaps facilitated Facilitation allowances paid Village Agent Model concept supported	1 quarterly Farmer groups formation and strengthening facilitated	Staff training on identified performance gaps facilitated Facilitation allowances paid Village Agent Model concept supported Farmer groups formation cum strengthening facilitated and supported every quarter	3 months Farmer groups formation and strengthening facilitated
221003 Staff Training	9,000	2,250	25 %	2,250
227001 Travel inland	4,000	522	13 %	522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,772	21 %	2,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,772	21 %	2,772

Reasons for over/under performance: -The slight underperformance was attributed to COVID 19 pandemic Disease which affected the training of farmer groups and other related activities.

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	4-acre model agricultural inputs, materials, livestock & equipment procured Zero grazing units established at 4-acre model farms Slaughter slab constructed Tilapia Cage culture demonstration facility established	No Quarterly planned development activities were done	4-acre model agricultural inputs, materials, livestock & equipment procured Zero grazing units established at selected 4-acre model farms	No Quarterly planned development activities were done
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N/A

Reasons for over/under performance: No performance because no funds were disbursed MoFPED to effect the planned activities

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Livestock vaccinated and treated against FMD, Lampe skin, Fowl typhoid, fowl cholera, New castle e.t.c
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N/A

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Quarter1

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A					
Non Standard Outputs:	Fish quality assurance at gazetted landing sites, transport facilities & markets ensured. Fishing communities sensitized about Responsible fishing practices LLGs fisheries staff supported and mentored for best practices	3 months Fish quality and safety assured at gazetted landing sites, transport facilities & markets 1 Quarterly awareness creation to fishing communities on responsible fishing practices 1 Quarterly support supervision and mentoring of selected fisheries staff in LLGs		Fish quality assurance at gazetted landing sites, transport facilities & markets ensured every quarter. Fishing communities sensitized about Responsible fishing practices every quarter Fisheries staff in selected LLGs supported and mentored for best practices	3 months Fish quality and safety assured at gazetted landing sites, transport facilities & markets Quarterly awareness creation to fishing communities on responsible fishing practices Quarterly support supervision and mentoring of selected fisheries staff in LLGs
227001 Travel inland	6,408	554	9 %	554	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,408	554	9 %	554	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,408	554	9 %	554	

Reasons for over/under performance: - Underperformance was because of Inadequate funds allocation to planned activities during the quarter.

Output : 018205 Crop disease control and regulation

N/A					
Non Standard Outputs:	Plant clinics, Farmer field schools facilitated, supported and monitored Crop pests and diseases surveys conducted. CBS supported and trained Activity reports compiled and shared	1 Quarterly facilitation of plant clinics and farmer field schools done 1 Quarterly Crop pests and diseases surveys conducted. 1 Quarterly activity reports prepared and shared.		Plant clinics, Farmer field schools facilitated, supported and monitored every quarter. Crop pests and diseases surveys conducted every quarter. CBS supported and trained Activity reports compiled and shared on quarterly basis	Quarterly facilitation of plant clinics and farmer field schools done Quarterly Crop pests and diseases surveys conducted. Quarterly activity reports prepared and shared.
227001 Travel inland	4,567	782	17 %	782	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,567	782	17 %	782	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,567	782	17 %	782	

Reasons for over/under performance: - Insufficient quarterly allocation of funds to the planned activities during the quarter led to underperformance.

Output : 018206 Agriculture statistics and information

N/A

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Quarter1

Non Standard Outputs:	Production statistics and information upgraded for 12 months Agriculture Production data base established Sectoral reporting formats harmonised LLGs reports consolidated and shared	1 Quarterly departmental report prepared and submitted to MAAIF.	Production statistics and information upgraded for 3 months Agriculture Production data base established Sectoral reports compiled and shared LLGs reports consolidated and shared	3 months LLGs reports consolidated and shared.
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	- Underperformance was due to lack of quarterly funds allocated to the planned activities owing to insufficient financial releases from MoFPED.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	Tsetse and Bee hive pests and diseases controlled Facilitation allowances paid LLGs entomological assistants supported and mentored Apiculture farmers supervised, monitored and supported	3 months Tsetse, bee hive pests and diseases controlled in all 15 LLGs. Quarterly facilitation of Entomological assistants to conduct extension activities in farming communities. Quarterly support supervision and mentoring of LLGs staff for performance improvement done. 1 quarterly Apiaries support, and monitoring.	Tsetse and Bee hive pests and diseases controlled on quarterly basis. Facilitation allowances paid LLGs entomological assistants supported and mentored on quarterly basis Apiculture farmers supervised, monitored and supported on quarterly basis	3 months Tsetse, bee hive pests and diseases controlled in all 15 LLGs. Quarterly facilitation of Entomological assistants to conduct extension activities in farming communities Quarterly support supervision and mentoring of LLGs staff for performance improvement done. Apiaries supported, and monitored on monthly basis.
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Optimum performance attributed to sufficient funds allocation to planned activities to be implemented within the quarter.			
Output : 018210 Vermin Control Services				
N/A				

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Quarter1

Non Standard Outputs:	Destructive vermin identified and controlled for 12 months in all LLGs Stray dogs culled from all LLGs for 12 months Documentaries on vermin control compiled	1 Quarterly Stray dogs culling at the district and in Kimenyedde sub county. Awareness created to school head teachers on control of Bed bugs. 1 quarterly consultative visit to UWA, MAAIF to establish working relationship with local governments	Destructive vermin identified and controlled every quarter months in all LLGs Stray dogs culled from all LLGs for 3 months Documentaries on vermin control compiled every quarter.	Quarterly Stray dogs culling at the district and in Kimenyedde sub county. Awareness created to school head teachers on control of Bed bugs. quarterly consultative visit to UWA, MAAIF to establish working relationship with local governments
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	-Optimum performance attributed to sufficient funds allocation to planned activities to be implemented within the quarter.			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Periodic livestock diseases surveillance conducted for 12 months in all LLGs Communities sensitized about diseases status Slaughter places inspected Veterinary practitioners registered Animal breeding services provided Livestock vaccinated and treated	148 samples were taken and analyzed for disease surveillance within the quarter -253 samples for disease diagnostic services were collected and analyzed at Mukono veterinary laboratory within the quarter. -464 dogs and 36 cats were vaccinated against rabbies in Mukono Central Division, Nama, Nagojje, Nakisunga, Ntunda, Seeta-Namuganga, Kimenyedde, Namataba and Ntenjeru-kisoga. - 264 stray dogs were destroyed in the District within the quarter.	Periodic livestock diseases surveillance conducted for 3 months in all LLGs Communities sensitized about diseases status Slaughter places inspected Veterinary practitioners registered every quarter Animal breeding services provided every quarter Livestock vaccinated and treated every quarter	-148 samples were taken and analyzed for disease surveillance -253 samples for disease diagnostic services were collected and analyzed at Mukono veterinary laboratory. -464 dogs and 36 cats were vaccinated against rabbies in Mukono Central Division, Nama, Nagojje, Nakisunga, Ntunda, Seeta-Namuganga, Kimenyedde, Namataba and Ntenjeru-kisoga. - 264 stray dogs were destroyed in the District.
221011 Printing, Stationery, Photocopying and Binding	567	0	0 %	0

Vote:542 Mukono District**Quarter1**

227001 Travel inland	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,567	1,750	23 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,567	1,750	23 %	1,750

Reasons for over/under performance: -Optimum performance attributed to sufficient funds allocation to planned activities to be implemented within the quarter; however, the outbreak of COVID 19 pandemic disease which affected training. The vaccines were inadequate to cover the whole district.

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	12 months Staff salaries paid Agriculture mechanization unit facilitated OWC inputs certified Annual agriculture shows facilitated Political leaders poverty alleviation campaigns facilitated External Auditing facilitated for 4 quarters	3 monthly production staff salaries paid. 1 Quarterly facilitation of Agriculture mechanization unit. OWC/NAADS inputs certified and distributed to farming communities. 1 Quarterly Poverty alleviation campaigns facilitated. 1 Quarterly department Planning, auditing facilitated	3 months Staff salaries paid Agriculture mechanization unit facilitated OWC inputs certified Annual agriculture shows facilitated Political leaders poverty alleviation campaigns facilitated Planning & Auditing facilitated every quarter.	3 monthly production staff salaries paid. Quarterly facilitation of Agriculture mechanization unit. OWC/NAADS inputs certified and distributed to farming communities. Quarterly Poverty alleviation campaigns facilitated. Quarterly department Planning, auditing facilitated
211101 General Staff Salaries	442,983	110,072	25 %	110,072
221009 Welfare and Entertainment	8,000	0	0 %	0
227001 Travel inland	86,933	33,359	38 %	33,359
Wage Rect:	442,983	110,072	25 %	110,072
Non Wage Rect:	94,933	33,359	35 %	33,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	537,916	143,431	27 %	143,431

Reasons for over/under performance: -The slight over performance was due to reprogramming of activities such as poverty alleviation campaigns by political leaders previously scheduled for quarter 2 & 3 to quarter one, in light of the prevailing political environment

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
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Vote:542 Mukono District

Quarter1

Non Standard Outputs:	Awareness workshops and seminars conducted Fuel for LG and LLG staff procured Irrigation demonstration sites established Materials and Equipment for setting up demonstration sites procured Farmer field school supported Advertisement communication to farmers and bidders facilitated Contracting, contract supervision and monitoring facilitated.	Quarterly District sectors and LLGs fuel procured Irrigation sites in beneficiary communities established Quarterly Allowances for Irrigation schemes establishment paid.	Awareness workshops and seminars conducted every quarter. Fuel for LG and LLG staff procured every quarter Irrigation demonstration sites established Materials and Equipment for setting up demonstration sites procured Farmer field school supported Advertisement communication to farmers and bidders facilitated Contracting, contract supervision and monitoring facilitated.	Quarterly District sectors and LLGs fuel procured Irrigation sites in beneficiary communities established Allowances for Irrigation schemes establishment paid
281504 Monitoring, Supervision & Appraisal of capital works	10,000	3,290	33 %	3,290
312104 Other Structures	52,863	1,514	3 %	1,514
312202 Machinery and Equipment	20,000	5,318	27 %	5,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,863	10,122	12 %	10,122
External Financing:	0	0	0 %	0
Total:	82,863	10,122	12 %	10,122
Reasons for over/under performance:	- Underperformance was due to insufficient funds allocated to planned activities as owed to insufficient MoFPED quarterly releases			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Assorted Agricultural materials, inputs & equipment procured Tilapia Cage culture demo established and maintained	1 Quarterly Fuel, and other consumables procured for small scale Irrigation schemes establishment.	Desktop and laptop computer procured Apiary demo established Veterinary lab equipment & reagents procured Website upgraded Computer & IT supplies procured Camera batteries procured Fuel and computer consumables procured every quarter	Quarterly Fuel, and other consumables procured for small scale Irrigation schemes establishment.
312104 Other Structures	23,000	560	2 %	560

Vote:542 Mukono District**Quarter1**

312301 Cultivated Assets	50,410	8,213	16 %	8,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,410	8,773	12 %	8,773
External Financing:	0	0	0 %	0
Total:	73,410	8,773	12 %	8,773
Reasons for over/under performance:	-Underperformance was because most development procurements were scheduled for quarter 3 awaiting accumulation of funds released from quarters 1& 2; COVID 19 pandemic Disease which affected overall activities implementation.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,449,722</i>	<i>355,647</i>	<i>25 %</i>	<i>355,647</i>
<i>Non-Wage Reccurent:</i>	<i>779,458</i>	<i>169,384</i>	<i>22 %</i>	<i>169,384</i>
<i>GoU Dev:</i>	<i>156,273</i>	<i>18,895</i>	<i>12 %</i>	<i>18,895</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,385,452</i>	<i>543,926</i>	<i>22.8 %</i>	<i>543,926</i>

Vote:542 Mukono District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	A motivated staff whose salary is paid promptly Reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	Payment of salaries treatment of patients improvement in personal and household hygiene improved waste management and infection prevention Control of vectors and vermin Payment of utilities and computer supplies		A motivated staff whose salary is paid promptly Reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	Payment of salaries treatment of patients improvement in personal and household hygiene improved waste management and infection prevention Control of vectors and vermins payment of utilities and computer supplies
211101 General Staff Salaries	4,125,873	974,371	24 %		974,371
221008 Computer supplies and Information Technology (IT)	3,200	550	17 %		550
221009 Welfare and Entertainment	4,000	665	17 %		665
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
223005 Electricity	5,200	1,300	25 %		1,300
223006 Water	625	156	25 %		156
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	206,000	8,000	4 %		8,000
227004 Fuel, Lubricants and Oils	1,500	375	25 %		375
228002 Maintenance - Vehicles	2,000	0	0 %		0
228004 Maintenance – Other	2,000	124	6 %		124
Wage Rect:	4,125,873	974,371	24 %		974,371
Non Wage Rect:	53,025	11,170	21 %		11,170
Gou Dev:	0	0	0 %		0
External Financing:	174,000	0	0 %		0
Total:	4,352,898	985,542	23 %		985,542
Reasons for over/under performance:	NA				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.
227001 Travel inland	80,000	10,000	13 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	10,000	13 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	10,000	13 %	10,000
Reasons for over/under performance:	NA			
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Mentorship on new guidelines and policies done Good adherence to medicines by the clients on ART and TB treatment	Mentorship on new guidelines and policies done Good adherence to medicines by the clients on ART and TB treatment mentorship on guidelines for management of COVID-19 patients done Inspection of all factories Training of safety officers Contact tracing Testing and sample collection Support supervision of schools and churches	Mentorship on new guidelines and policies done Good adherence to medicines by the clients on ART and TB treatment	Mentorship on new guidelines and policies done Good adherence to medicines by the clients on ART and TB treatment mentorship on guidelines for management of COVID-19 patients done Inspection of all factories Training of safety officers Contact tracing Testing and sample collection Support supervision of schools and churches
211103 Allowances (Incl. Casuals, Temporary)	0	32,815	0 %	32,815
227001 Travel inland	14,407	3,602	25 %	3,602
227004 Fuel, Lubricants and Oils	19,753	28,937	146 %	28,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,159	65,354	191 %	65,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,159	65,354	191 %	65,354

Vote:542 Mukono District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate service vans and ambulances Inadequate Covid19 capacity building on case management among Health workers and other relevant personnel. Political activities fuelling community transmission Under staffing at some health facilities especially Mukono General Hospital and Myende HCII Inadequate drugs and medical supplies				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Children immunized against the immunizable diseases	against the immunizable diseases		Children immunized against the immunizable diseases	against the immunizable diseases
	Few reported cases of vaccine immunizable diseases	Few reported cases of vaccine immunizable diseases		Few reported cases of vaccine immunizable diseases	Few reported cases of vaccine immunizable diseases
	No stockouts of vaccines reported by facilities	No stockouts of vaccines reported by facilities		No stockouts of vaccines reported by facilities	No stockouts of vaccines reported by facilities
	Drop out rates of less than 10% reported for vaccinated children	Drop out rates of less than 10% reported for vaccinated children		Drop out rates of less than 10% reported for vaccinated children	Drop out rates of less than 10% reported for vaccinated children
227001 Travel inland	65,600		0 %		0
Wage Rect:	0		0 %		0
Non Wage Rect:	65,600		0 %		0
Gou Dev:	0		0 %		0
External Financing:	0		0 %		0
Total:	65,600		0 %		0
Reasons for over/under performance:	na				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(127500) Out patients visited NGO basic health facilities	(43458) Out patients visited NGO basic health facilities		(31875)Out patients visited NGO basic health facilities	(43458)Out patients visited NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(9200) Inpatients visited NGO basic health facilities in the District	(2249) Inpatients visited NGO basic health facilities in the District		(2300)Inpatients visited NGO basic health facilities in the District	(2249)Inpatients visited NGO basic health facilities in the District
No. and proportion of deliveries conducted in the NGO Basic health facilities	(4300) Deliveries conducted in the NGO basic health facilities	(1223) Deliveries conducted in the NGO basic health facilities		(1075)Deliveries conducted in the NGO basic health facilities	(1223)Deliveries conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6800) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(2148) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District		(1700)Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(2148)Children immunised with pentavalent vaccine in the NGO basic health facilities in the District

Vote:542 Mukono District

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Non Standard Outputs:	All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches	-treatment of patients -carrying out outreaches -ensuring immunization of children -Elderly and vulnerable people treated at outreaches	All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches	-treatment of patients -carrying out outreaches -ensuring immunization of children -Elderly and vulnerable people treated at outreaches
263367 Sector Conditional Grant (Non-Wage)	33,576	6,853	20 %	6,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,576	6,853	20 %	6,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,576	6,853	20 %	6,853
Reasons for over/under performance:	-User fees preventing the vulnerable poor from accessing the services			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(390) Health workers in health centres trained and mentored in the district on new guidelines	(110) Health workers in health centres trained and mentored in the district on new guidelines	(100)Health workers in health centres trained and mentored in the district on new guidelines	(110)Health workers in health centres trained and mentored in the district on new guidelines
No of trained health related training sessions held.	(260) Health related training sessions held for all the trained health workers in the District	(70) Health related training sessions held for all the trained health workers in the District	(65)Health related training sessions held for all the trained health workers in the District	(70)Health related training sessions held for all the trained health workers in the District
Number of outpatients that visited the Govt. health facilities.	(408000) Outpatient visited the government health facilities in the District	(80836) Outpatient visited the government health facilities in the District	(102000)Outpatient visited the government health facilities in the District	(80836)Outpatient visited the government health facilities in the District
Number of inpatients that visited the Govt. health facilities.	(11300) Inpatients utilized Inpatient services in government health facilities	(4358) Inpatients utilized Inpatient services in government health facilities	(2825)Inpatients utilized Inpatient services in government health facilities	(4358)Inpatients utilized Inpatient services in government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(13500) Deliveries conducted in government health facilities	(4509) (74.7%) Deliveries conducted in government health facilities	(3375)Deliveries conducted in government health facilities	(4509)(74.7%) Deliveries conducted in government health facilities
% age of approved posts filled with qualified health workers	(90%) Established posts in health related field filled in the District	(85%) Established posts in health department field filled in the District	(90%)Established posts in health related field filled in the District	(85%)Established posts in health department field filled in the District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) all villages in the district with functional VHTs	(90%) villages in the district with functional VHTs	(90%)all villages in the district with functional VHTs	(90%)villages in the district with functional VHTs

Vote:542 Mukono District

Quarter1

No of children immunized with Pentavalent vaccine	(23500) Children immunised with pentavalent vaccine in the gov't health facilities in the District	()	(5875)Children immunised with pentavalent vaccine in the gov't health facilities in the District	()
Non Standard Outputs:	All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches	treatment of patients immunization reaching out to the vulnerable, children and elderly through outreaches Payment of monthly salary for Health workers Logistics (drugs and Medical supplies) have been received for cycle 1 and distributed to the health facilities. Support supervision of health programmes by the DHT. Verification of health facility indicators	All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches	treatment of patients immunization reaching out to the vulnerable, children and elderly through outreaches Payment of monthly salary for Health workers Logistics (drugs and Medical supplies) have been received for cycle 1 and distributed to the health facilities. Support supervision of health programmes by the DHT. Verification of health facility indicators
263367 Sector Conditional Grant (Non-Wage)	460,470	115,116	25 %	115,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,470	115,116	25 %	115,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	460,470	115,116	25 %	115,116
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of inpatient ward at Katoogo Health Centre 111	preparation of BoQs for Construction of inpatient ward at Katoogo Health Centre III and Toilet at Kimenyedde HCII	Construction of inpatient ward at Katoogo Health Centre III	preparation of BoQs for Construction of inpatient ward at Katoogo Health Centre III and Toilet at Kimenyedde HCII
281504 Monitoring, Supervision & Appraisal of capital works	91,823	0	0 %	0
312101 Non-Residential Buildings	206,029	0	0 %	0
312201 Transport Equipment	6,412	2,480	39 %	2,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	221,764	2,480	1 %	2,480
External Financing:	82,500	0	0 %	0
Total:	304,264	2,480	1 %	2,480

Vote:542 Mukono District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed commencement of the project					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
N/A					
312101 Non-Residential Buildings	500,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	500,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(5800) inpatient visiting NGO hospital facility	(998) inpatient visiting NGO hospital facility		(1450)inpatient visiting NGO hospital facility	(998)inpatient visiting NGO hospital facility
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1800) deliveries conducted in NGO hospital facilities	(308) deliveries conducted in NGO hospital facilities		(450)deliveries conducted in NGO hospital facilities	(308)deliveries conducted in NGO hospital facilities
Number of outpatients that visited the NGO hospital facility	(46000) outpatients visited NGO hospital facility	(14675) outpatients visited NGO hospital facility		(11500)outpatients visited NGO hospital facility	(14675)outpatients visited NGO hospital facility
Non Standard Outputs:	All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches	treatment of patients carrying out reaches treatment elderly		All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches	treatment of patients carrying out reaches treatment elderly
263367 Sector Conditional Grant (Non-Wage)	209,376	33,134	16 %		33,134
Wage Rect:	0	0	0 %		0
Non Wage Rect:	209,376	33,134	16 %		33,134
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,376	33,134	16 %		33,134
Reasons for over/under performance: high user fees					

Vote:542 Mukono District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff availability Availability of commodities and supplies			Staff availability Availability of commodities and supplies	
227001 Travel inland	74,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,400	0	0 %		0
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Track defaulters on ART and TB treatment Share updates on performance Accurate data reported			Track defaulters on ART and TB treatment Share updates on performance Accurate data reported	
211103 Allowances (Incl. Casuals, Temporary)	200,000	0	0 %		0
221009 Welfare and Entertainment	20,000	0	0 %		0
227001 Travel inland	480,000	52,492	11 %		52,492
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	720,000	52,492	7 %		52,492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	720,000	52,492	7 %		52,492
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>4,125,873</i>	<i>974,371</i>	<i>24 %</i>		<i>974,371</i>
<i>Non-Wage Reccurent:</i>	<i>1,730,606</i>	<i>294,119</i>	<i>17 %</i>		<i>294,119</i>
<i>GoU Dev:</i>	<i>721,764</i>	<i>2,480</i>	<i>0 %</i>		<i>2,480</i>
<i>Donor Dev:</i>	<i>256,500</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>6,834,743</i>	<i>1,270,970</i>	<i>18.6 %</i>		<i>1,270,970</i>

Vote:542 Mukono District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers monthly salary and wages paid	Teachers monthly salary and wages paid in Q1 FY 20/21		Teachers monthly salary and wages paid in Q1 FY 20/21	Teachers monthly salary and wages paid in Q1 FY 20/21
211101 General Staff Salaries	11,728,591	2,921,533	25 %		2,921,533
Wage Rect:	11,728,591	2,921,533	25 %		2,921,533
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,728,591	2,921,533	25 %		2,921,533
Reasons for over/under performance:	Performance was achieved as planned				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1758) Teachers paid salaries for 12 months	(1758) Teachers salaries paid for 3 months in the 1st quarter		(1758) Teachers paid salaries for 12 months	(1758) Teachers salaries paid for 3 months in the 1st quarter
No. of qualified primary teachers	(1758) 1758 qualified Teachers deployed in primary	(1758) 1758 Teachers deployed in primary schools		(1758) qualified Teachers deployed in Primary Schools	(1758) 1758 Teachers deployed in primary schools
No. of pupils enrolled in UPE	(75000) 75000 Pupils enrolled in UPE for the District	(75000) Pupils enrolled in UPE for the District		(75000) Pupils enrolled in UPE for the District	(75000) Pupils enrolled in UPE for the District
No. of student drop-outs	(400) 100 children dropping out of school	(150) Children dropping out of school have increased to 150		(100) children dropping out of school	(150) Children have dropping out of school
No. of Students passing in grade one	(7000) 6000 passing in grade one	() N/A		(6000) 6000 passing in grade one	() N/A
No. of pupils sitting PLE	(120000) 120000 pupils PLE in all primary schools in the District	() N/A		(120000) Pupils Primary Leaving Exam in all primary schools in the District	() N/A
Non Standard Outputs:	UPE funds transferred on termly basis	UPE Capitation funds transferred in the 1st quarter 2020/21		UPE Capitation funds transferred on termly basis	Transferring UPE capitation funds
263367 Sector Conditional Grant (Non-Wage)	1,501,215	46,072	3 %		46,072

Vote:542 Mukono District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,501,215	46,072	3 %	46,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,501,215	46,072	3 %	46,072
Reasons for over/under performance:	Under performance was due COVID Pandemic which led to closure of schools and hence less capitation grant was sent to schools.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Payment made for the Classroom block constructed with office and store at Namulaba Primary school	() NIL	(0)Payment made for the Classroom block constructed with office and store at Namulaba Primary school	()NIL
No. of classrooms rehabilitated in UPE	() N/A	() NIL	()	()NIL
Non Standard Outputs:	BOQS prepared for the construction of Classroom Blocks in selected schools as per the five year development plan	NIL	BOQS prepared for the construction of Classroom Blocks in selected schools as per the five year development plan	NIL
312101 Non-Residential Buildings	83,972	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,972	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,972	0	0 %	0
Reasons for over/under performance:	Activities to be implemented in Q2.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) Staff house and 4 stance latrine , bathroom and kitchen constructed at Nakaswa R/C in Kakukulu Parish in Kasawo SC	() NIL	(1)1 staff house and 4 stance latrine , bathroom and kitchen constructed at Nakaswa R/C	()NIL
No. of teacher houses rehabilitated	() N/A	() NIL	()	()NIL
Non Standard Outputs:	Contractor procured to undertake construction of Staff houses in selected schools.	Contractor to be procured in Q2 to undertake construction of Staff houses in Nakaswa Primary school.	Contractor procured to undertake construction of Staff houses in selected schools.	Contractor to be procured in Q2 to undertake construction of Staff houses in Nakaswa Primary school.
312101 Non-Residential Buildings	180,006	24,834	14 %	24,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,006	24,834	14 %	24,834
External Financing:	0	0	0 %	0
Total:	180,006	24,834	14 %	24,834

Vote:542 Mukono District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: More expenditure is to be done in Q3.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to Secondary teachers for 12 months	Salaries paid to Secondary teachers for 3 months in Q1		Salaries paid to Secondary teachers for 3 months in Q1	Salaries paid to Secondary teachers for 3 months in Q1
211101 General Staff Salaries	7,942,090	1,984,117	25 %		1,984,117
Wage Rect:	7,942,090	1,984,117	25 %		1,984,117
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,942,090	1,984,117	25 %		1,984,117
Reasons for over/under performance: Performance was achieved as planned					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(17000) Students enrolled in USE schools in the District	()		(17000)Students enrolled in USE schools in the District	()
No. of teaching and non teaching staff paid	(650) Teaching and non teaching staff paid	(620) teachers paid salary in Q1		(650) teaching and non teaching staff paid	(620) teachers paid salary in Q1
No. of students passing O level	(1890) Students passing O level	(1890) Students passing O level		(1890)Students passing O level	(1890) Students passing O level
No. of students sitting O level	(5600) No. of students sitting O level	(3000) No. of students sitting O level		(5600) No. of students sitting O level	(3000) No. of students sitting O level
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	12,690	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	2,046,450	62,894	3 %		62,894
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,059,140	62,894	3 %		62,894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,059,140	62,894	3 %		62,894
Reasons for over/under performance: The under performance was due to the COVID outbreak which affected release of funds in Q1.					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					

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N/A					
Non Standard Outputs:	Payment made for the construction of a seed Secondary school in Kimenyedde sub-county.	NIL		Payment made for the construction of a seed Secondary school in Kimenyedde sub-county.	NIL
312101 Non-Residential Buildings	473,633	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	473,633	0	0 %		0
External Financing:	0	0	0 %		0
Total:	473,633	0	0 %		0
Reasons for over/under performance:	No payment was made because the construction of the seed secondary school had not been completed by end of Q1.				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(0) The District doesn't have Technical Institute.	(0) NIL		(0)The District doesn't have Technical Institute.	(0)NIL
No. of students in tertiary education	(0) The District doesn't have Technical Institute.	(0) NIL		(0)The District doesn't have Technical Institute.	(0)NIL
Non Standard Outputs:	NIL	NIL		NIL	NIL
N/A					
Reasons for over/under performance:	The District doesn't have Technical Institute.				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Inspection and monitoring carried out in both Primary and Secondary schools.	Inspection and monitoring was not carried out in both Primary and Secondary schools in Q1 for FY 20/21 due to COVID 19.		Inspection and monitoring carried out in both Primary and Secondary schools in Q1 for FY 20/21.	Inspection and monitoring was not carried out in both Primary and Secondary schools in Q1 for FY 20/21 due to COVID 19.
227001 Travel inland	85,871	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,871	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,871	0	0 %		0
Reasons for over/under performance:	Under performance was due none receipt of funds in Q1 for carrying out Inspection and monitoring for FY 20/21 due to COVID 19.				
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	Games oriented and coordinated by the department	NIL	Games oriented and coordinated by the department	NIL
227001 Travel inland	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	Under Performance was due to less funds released to the District in Q1 due to COVID 19.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Monitoring and supervision of all government School, procurement of stationery , Fuel ,oils and lubricants procured,payment of Electricity and water bills in the Department of Education.	Procurement of stationery and payment of Electricity and water bills done in Q1.	Monitoring and supervision of all government School, procurement of stationery , Fuel ,oils and lubricants procured,payment of Electricity and water bills in the department of Education.	Procurement of stationery and payment of Electricity and water bills done in Q1.
211101 General Staff Salaries	84,000	17,226	21 %	17,226
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	500
223005 Electricity	1,200	110	9 %	110
223006 Water	769	760	99 %	760
224004 Cleaning and Sanitation	1,200	0	0 %	0
227001 Travel inland	77,700	8,000	10 %	8,000
228001 Maintenance - Civil	39,669	0	0 %	0
228002 Maintenance - Vehicles	20,000	2,200	11 %	2,200
Wage Rect:	84,000	17,226	21 %	17,226
Non Wage Rect:	161,538	12,070	7 %	12,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,538	29,296	12 %	29,296
Reasons for over/under performance:	Under Performance was due to less funds released to the District in Q1 due to COVID 19.			
Capital Purchases				
Output : 078472 Administrative Capital				

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N/A					
Non Standard Outputs:	Monitoring and supervision of Government projects carried out in FY 2020/21.	Monitoring and supervision of Government projects carried out in FY 2020/21.	Monitoring and supervision of Government projects carried out in FY 2020/21.	Monitoring and supervision of Government projects carried out in FY 2020/21.	Monitoring and supervision of Government projects carried out in FY 2020/21.
281504 Monitoring, Supervision & Appraisal of capital works	38,822	9,656	25 %		9,656
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,822	9,656	25 %		9,656
External Financing:	0	0	0 %		0
Total:	38,822	9,656	25 %		9,656
Reasons for over/under performance:	Performance was achieved as planned since the required funds were realized by the department in Q1.				
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(8) SNE facilities operational in the District	(8) SNE facilities operational in the District		(8)SNE facilities operational in the District	(8) SNE facilities operational in the District
No. of children accessing SNE facilities	(45) Children accessing SNE facilities.	(45) Children accessing SNE facilities.		(45) Children accessing SNE facilities.	(45) Children accessing SNE facilities.
Non Standard Outputs:	Monitoring and supervision of SNEs carried out in FY 2020/21	NIL		Monitoring and supervision of SNEs carried out in FY 2020/21	NIL
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	Less funds affected implementation of planned activities in Q1.				
<i>Total For Education : Wage Rect:</i>	<i>19,754,680</i>	<i>4,922,876</i>	<i>25 %</i>		<i>4,922,876</i>
<i>Non-Wage Recurrent:</i>	<i>3,841,764</i>	<i>121,036</i>	<i>3 %</i>		<i>121,036</i>
<i>GoU Dev:</i>	<i>776,432</i>	<i>34,490</i>	<i>4 %</i>		<i>34,490</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>24,372,876</i>	<i>5,078,402</i>	<i>20.8 %</i>		<i>5,078,402</i>

Vote:542 Mukono District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Fuel Procured for mechanized maintenance of 109,58km of roads. 224 Culvert rings made at the Works yard.32 Lines of culverts installed along district roads. Road gangs paid to carry out manual maintenance of District roads	Fuel Procured for mechanized maintenance of 31km of roads. 50 Culvert rings made at the Works yard.7 Lines of culverts installed along district roads.		Fuel Procured for mechanized maintenance of 31km of roads. 56 Culvert rings made at the Works yard.8 Lines of culverts installed along district roads. Road gangs paid to carry out manual maintenance of District roads	Fuel Procured for mechanized maintenance of 31km of roads. 50 Culvert rings made at the Works yard.7 Lines of culverts installed along district roads.
227001 Travel inland	105,000	54,663	52 %		54,663
227004 Fuel, Lubricants and Oils	332,604	93,000	28 %		93,000
228001 Maintenance - Civil	163,867	33,500	20 %		33,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	601,471	181,163	30 %		181,163
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601,471	181,163	30 %		181,163
Reasons for over/under performance:	Over performance was due to adequate funds allocated to this out put in Q1 for FY 20/21				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and maintenance carried out for District Road Equipment in FY 20/21.	Repair and maintenance carried out for District Road Equipment in FY 20/21.		Repair and maintenance carried out for District Road Equipment in FY 20/21.	Repair and maintenance carried out for District Road Equipment in FY 20/21.
228003 Maintenance – Machinery, Equipment & Furniture	172,289	61,815	36 %		61,815
Wage Rect:	0	0	0 %		0
Non Wage Rect:	172,289	61,815	36 %		61,815
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,289	61,815	36 %		61,815
Reasons for over/under performance:	Over performance was due to adequate funds allocated to this output in Q1.				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in FY 2020/21.	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in FY 2020/21.	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in FY 2020/21.	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in FY 2020/21.	
211101 General Staff Salaries	90,000	22,334	25 %	22,334	
221009 Welfare and Entertainment	12,000	995	8 %	995	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000	
221012 Small Office Equipment	2,000	0	0 %	0	
223005 Electricity	1,919	480	25 %	480	
227001 Travel inland	116,002	20,000	17 %	20,000	
Wage Rect:	90,000	22,334	25 %	22,334	
Non Wage Rect:	135,921	22,475	17 %	22,475	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	225,921	44,809	20 %	44,809	
Reasons for over/under performance:	Under performance was due to lack of departmental vehicle to facilitate quarterly monitoring of sector activities.				
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	Road gangs paid to carry out routine manual road maintenance	Road gangs are to be paid in Q2 to carry out routine manual road maintenance		Road gangs paid to carry out routine manual road maintenance	Road gangs are to be paid in Q2 to carry out routine manual road maintenance
227004 Fuel, Lubricants and Oils	30,000	0	0 %	0	0
228004 Maintenance – Other	111,345	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	141,345	0	0 %	0	0
Gou Dev:	0	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	141,345	0	0 %	0	0
Reasons for over/under performance:	No funds were allocated to this output because it was planned to be carried in Q2.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() NIL	() NIL	()	()NIL	
Non Standard Outputs:	UGX 212,945,872 transferred to 13 LLGS for carrying out road maintenance on Community access roads.	To be implemented in Q2.	NIL	To be implemented in Q2.	
263104 Transfers to other govt. units (Current)	212,946	0	0 %	0	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,946	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,946	0	0 %	0

Reasons for over/under performance: Under performance was due to the fact that this activity was planned for Q2.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Final payments made for completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 20/21.	UGX 60,000,000 paid for the construction of the District Hqtr building.	Final payments made for completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 20/21.	UGX 60,000,000 paid for the construction of the District Hqtr building.
228001 Maintenance - Civil	300,000	60,000	20 %	60,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	60,000	20 %	60,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	60,000	20 %	60,000

Reasons for over/under performance: Under performance was due to less locally raised revenue allocated payment for civil works in Q1.

Capital Purchases**Output : 048281 Construction of public Buildings**

N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,000</i>	<i>22,334</i>	<i>25 %</i>	<i>22,334</i>
<i>Non-Wage Reccurent:</i>	<i>1,563,971</i>	<i>325,453</i>	<i>21 %</i>	<i>325,453</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>1,653,971</i>	<i>347,788</i>	<i>21.0 %</i>	<i>347,788</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 20/21	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 20/21		Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 20/21	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 20/21
211101 General Staff Salaries	32,438	6,857	21 %		6,857
211103 Allowances (Incl. Casuals, Temporary)	40,000	7,216	18 %		7,216
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	1,522	0	0 %		0
222003 Information and communications technology (ICT)	300	0	0 %		0
223005 Electricity	600	150	25 %		150
227004 Fuel, Lubricants and Oils	20,000	4,995	25 %		4,995
228002 Maintenance - Vehicles	8,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	32,438	6,857	21 %		6,857
Non Wage Rect:	73,622	12,661	17 %		12,661
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	106,060	19,518	18 %		19,518
Reasons for over/under performance:	Inadequate funds affected implementation of planned activities in Q1 FY 20/21				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) Supervision visits conducted in F/Y 2021	(1) Supervision visit conducted in Q1 F/Y 2021		(1) Supervision visits conducted in Q1 F/Y 2021	(1) Supervision visit conducted in Q1 F/Y 2021
No. of water points tested for quality	(100) 100 Old water sources tested for quality in F/Y 2020 /2021	(51) Old water sources tested for quality in F/Y 2021		(25) Old water sources tested for quality in F/Y 2020 /2021	(51) Old water sources tested for quality in F/Y 2021
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held.	(1) District water supply and sanitation coordination meetings held.		(1) District water supply and sanitation coordination meetings held.	(1) District water supply and sanitation coordination meeting held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Mandatory public notices displayed in F/Y 2020 / 2021.	(1) Mandatory public notices displayed in Q1 FY 2021		(4) Mandatory public notices displayed in F/Y 2020 / 2021.	(1) Mandatory public notices displayed in Q1 FY 2021

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No. of sources tested for water quality	(100) Water points tested for quality in the distinct both old and new ones.	(51) Water points tested for quality in the distinct both old and new ones.	(25) Water points tested for quality in the distinct both old and new ones.	(51) Water points tested for quality in the distinct both old and new ones.
Non Standard Outputs:	Allowances paid to contract staff inform of salaries for 12 months in FY 20/21.	Allowances of UGX 2405364 paid to contract staff for three months in Q1 for FY 20/21.	Allowances paid to contract staff inform of salaries for three months in Q1 for FY 20/21.	Allowances of UGX 2405364 paid to contract staff for three months in Q1 for FY 20/21.
227001 Travel inland	14,414	2,375	16 %	2,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,414	2,375	16 %	2,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,414	2,375	16 %	2,375
Reasons for over/under performance:	Under performance was due to lack of a departmental vehicle to support supervision and monitoring of all water sources and water activities in the different Lower local governments.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(30) water points rehabilitated	(22) Water points rehabilitated	(7) water points rehabilitated	(22) Water points rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(20%) of rural water point sources functional (Gravity Flow Scheme)	(100%) of rural water point sources functional (Gravity Flow Scheme)	(95%) of rural water point sources functional (Gravity Flow Scheme)	(100%) of rural water point sources functional (Gravity Flow Scheme)
% of rural water point sources functional (Shallow Wells)	(97%) of rural water point sources functional (Shallow Wells)	(87.3%) of rural water point sources functional (Shallow Wells)	(90%) of rural water point sources functional (Shallow Wells)	(87.3%) of rural water point sources functional (Shallow Wells)
No. of water pump mechanics, scheme attendants and caretakers trained	(40) No. of water pump mechanics, scheme attendants and caretakers trained	() NIL	(6) No. of water pump mechanics, scheme attendants and caretakers trained	() NIL
No. of public sanitation sites rehabilitated	(1) Public sanitation site rehabilitated	()	(1) Public sanitation sites rehabilitated	()
Non Standard Outputs:	Office of the District Water Officer rehabilitated in FY 20/21.	NIL	One Office block painted	NIL
228001 Maintenance - Civil	15,000	2,200	15 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,200	15 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,200	15 %	2,200
Reasons for over/under performance:	The under performance was due less funds were allocated to this output since most of the activities are to be implemented in Q2			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) one sanitation promotional event held.	(1) one sanitation promotional event held.	(1) one sanitation promotional event held.	(1) one sanitation promotional event held.
No. of water user committees formed.	(20) 20 water user committees formed.	(16) Water user committees formed.	(5) Water user committees formed.	(16) Water user committees formed.

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No. of Water User Committee members trained	(20) 20 water user committees trained in the F/Y 2020-2021	(15) Water user committees trained in the F/Y 2020-2021	(5) Water user committees trained in the F/Y 2020-2021	(15) Water user committees trained in the F/Y 2020-2021
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() NIL	()	()NIL
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) one drama show held at the sanitation commemoration day in the F/Y 2020-21	() NIL	(1)one drama show held at the sanitation commemoration day in the F/Y 2020-21	()NIL
Non Standard Outputs:	N/A	NIL	N/A	NIL
221001 Advertising and Public Relations	6,060	0	0 %	0
221002 Workshops and Seminars	24,600	3,366	14 %	3,366
227001 Travel inland	9,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,760	3,366	8 %	3,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,760	3,366	8 %	3,366
Reasons for over/under performance:	In adequate funds affected implementation of planned activities in Q1 FY 20/21			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Four Meetings for District Water and Sanitation coordination and one Extension workers meeting held at District Headquarters.	One Meeting for District Water and Sanitation coordination held at District Headquarters.	One Meeting for District Water and Sanitation coordination held at District Headquarters.	One Meeting for District Water and Sanitation coordination held at District Headquarters.
221002 Workshops and Seminars	8,320	2,080	25 %	2,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,320	2,080	25 %	2,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,320	2,080	25 %	2,080
Reasons for over/under performance:	Performance as achieved as planned			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department
281504 Monitoring, Supervision & Appraisal of capital works	29,648	9,880	33 %	9,880

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,648	9,880	33 %	9,880
External Financing:	0	0	0 %	0
Total:	29,648	9,880	33 %	9,880
Reasons for over/under performance:	Over performance was due to allocation of adequate funds since development funds were released at 33% in Q1.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta Namuganga	Carried out Community led sanitation campaigns in 17 villages in the the District.	Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta Namuganga	Carried out Community led sanitation campaigns in 17 villages in the the District.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,598	33 %	6,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,598	33 %	6,598
External Financing:	0	0	0 %	0
Total:	19,802	6,598	33 %	6,598
Reasons for over/under performance:	Over performance was due adequate funds allocated to this output in Q1.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(16) Boreholes to be drilled in the district in F/Y2020-21 in Nagojje, Kasawo, Mpunge, Nakisunga, Mpatta and Namuganga SCs	() NIL	(4) Boreholes to be drilled in the district in F/Y2020-21 in Nagojje, Kasawo, Mpunge, Nakisunga, Mpatta, Namuganga and Namuganga SCs	() NIL
No. of deep boreholes rehabilitated	(30) Boreholes to be rehabilitated in the District f/y 2020-21 n Kasawo, Nama, Ntunda, Nakisunga, Mpatta, Nabbaale and Namuganga SCs	() 22 boreholes rehabilitated in the following lower local governments: 6 in Kyampisi SC, 11 in Nama SC, 3 in Nakisunga SC and 2 in Mpatta	(7) Boreholes to be rehabilitated in the District f/y 2020-21 n Kasawo, Nama, Ntunda, Nakisunga, Mpatta, Nabbaale and Namuganga SCs	(22) 22 boreholes rehabilitated in the following lower local governments: 6 in Kyampisi SC, 11 in Nama SC, 3 in Nakisunga SC and 2 in Mpatta SC.
Non Standard Outputs:	Siting and drilling supervision done for 20 sites	NIL	Siting and drilling supervision done for 5 sites	NIL
312104 Other Structures	360,000	92,363	26 %	92,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	360,000	92,363	26 %	92,363
External Financing:	0	0	0 %	0
Total:	360,000	92,363	26 %	92,363

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over performance was due to adequate funds allocated to this output in Q1.				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Final payment for One piped Water system of Mayangayanga made in F/Y 2020-21	(1) UGX 169,009,925 made for the construction of Mayangayanga Piped Water system		(1)Final payment for One piped Water system of Mayangayanga made in F/Y 2020-21	(1) UGX 169,009,925 made for the construction of Mayangayanga Piped Water system
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Construction of one central reservoir and expansion of Koome gravity flow scheme done in F/Y 2020-21.	(1) Completed Intake works and guard house (Reservoir Tank segmentation and spring protection		(1)Constructed of one central reservoir and expansion of Koome gravity flow scheme in F/Y 2020-21.	(1)Completed Intake works and guard house(Reservoir Tank segmentation and spring protection
Non Standard Outputs:	N/A	NIL		NIL	NIL
312104 Other Structures	507,444	169,010	33 %		169,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	507,444	169,010	33 %		169,010
External Financing:	0	0	0 %		0
Total:	507,444	169,010	33 %		169,010
Reasons for over/under performance:	Adequate funds were allocated to the department in Q1 since the development funds performed at 33% in Q1				
Total For Water : Wage Rect:	32,438	6,857	21 %		6,857
Non-Wage Reccurent:	151,116	22,682	15 %		22,682
GoU Dev:	916,895	277,851	30 %		277,851
Donor Dev:	0	0	0 %		0
Grand Total:	1,100,449	307,390	27.9 %		307,390

Vote:542 Mukono District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to staff in Natural Resources Department 1 Departmental vehicle repaired	Salaries Paid to Staff in Natural Resources Department for Q1		Salaries paid to staff in Natural Resources Department for Q1	Salaries Paid to Staff in Natural Resources Department for Q1
211101 General Staff Salaries	149,114	36,324	24 %		36,324
221012 Small Office Equipment	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	20,000	4,488	22 %		4,488
Wage Rect:	149,114	36,324	24 %		36,324
Non Wage Rect:	24,000	5,488	23 %		5,488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,114	41,812	24 %		41,812
Reasons for over/under performance:	Less locally raised revenue allocated to the department affected implementation of planned activities.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(30000) tree seedlings supplied 5km of Kasulo Forest re-opened	(0) Seedlings procured in Q1		(30000) tree seedlings supplied	(0) Seedlings procured in Q1
Number of people (Men and Women) participating in tree planting days	(40) Primary and Secondary schools received tree seedlings	() No Primary and Secondary schools received tree seedlings		(10) Primary and Secondary schools received tree seedlings	(0) Primary and Secondary schools received tree seedlings
Non Standard Outputs:	30000 tree seedlings procured and distributed among farmers. 5km of Kasulo FR re-opened	0 tree seedlings supplied 0 Primary and Secondary schools received tree seedlings		30,000 tree seedlings supplied 10 Primary and Secondary schools received tree seedlings	0 tree seedlings supplied 0 Primary and Secondary schools received tree seedlings
224006 Agricultural Supplies	11,400	0	0 %		0
227001 Travel inland	5,600	1,325	24 %		1,325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	1,325	8 %		1,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	1,325	8 %		1,325
Reasons for over/under performance:	Due to the dry season,the planned activities like planning of tree seed planting were pushed to Q2.				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() NA	() N/A		()	() NA
No. of community members trained (Men and Women) in forestry management	(50) Men and Women trained in forestry management	() N/A		()	()NA
Non Standard Outputs:	50 Men and Women trained in forestry management	No training held		25 Men and Women trained in forestry management	No training held
227001 Travel inland	3,000	249	8 %		249
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	249	8 %		249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	249	8 %		249
Reasons for over/under performance:	The COVID 19 pandemic affected implementation of planned activities.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) Inspections undertaken in FY 20/21	(3) Inspections undertaken in Q1		(3) inspections undertaken in Q1	(3) Inspections undertaken in Q1
Non Standard Outputs:	12 Supervision and inspection reports carried out in the district. 40,000 HA of forest protected	3 Inspections undertaken		3 Inspections undertaken 10,000 HA of forest Protected	3 Inspections undertaken
227001 Travel inland	8,000	3,000	38 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,000	38 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,000	38 %		3,000
Reasons for over/under performance:	More funds were allocated for this output in Q1.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) No. of Water Shed Management Committees formulated	() NA		()NA	()NA

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Non Standard Outputs:	Mentoring & sensitization activities of LECs & other communities on their roles in relation to wetland conservation management carried out in FY 20/21.	NA		NA	NA
221011 Printing, Stationery, Photocopying and Binding		100	0	0 %	0
227001 Travel inland		1,900	475	25 %	475
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	475	24 %	475
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	475	24 %	475
Reasons for over/under performance:	COVID affected implementation of planned activities in Q1.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(5) Wetland Action plans developed	()		(2) Wetland Action plans developed	()NA
Area (Ha) of Wetlands demarcated and restored	(5) Wetlands demarcated and restored	()		(5) HA of wetlands demarcated and restored	() 6.9 Ha demarcated and restored
Non Standard Outputs:	5 wetland action plans developed 5ha of protected wetland area demarcated and restored			2 Wetland Action Plans developed 5 HA of wetland area demarcated and restored	6.9 HA of river Lwajjali demarcated and restored
221002 Workshops and Seminars		2,400	597	25 %	597
221008 Computer supplies and Information Technology (IT)		400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		400	0	0 %	0
227001 Travel inland		7,862	1,965	25 %	1,965
228004 Maintenance – Other		4,500	1,125	25 %	1,125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,562	3,687	24 %	3,687
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,562	3,687	24 %	3,687
Reasons for over/under performance:	The cost of labour was high The area was flooded and inaccessible				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(80) men and women trained in ENR monitoring	(6) men and women trained in ENR and monitoring		(20) men and women trained in ENR monitoring	(6) men and women trained in ENR and monitoring
Non Standard Outputs:	80 men and women trained in ENR monitoring	6 men and women trained in ENR and monitoring		20 men and women trained in ENR monitoring	6 men and women trained in ENR and monitoring

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221002 Workshops and Seminars	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	698	0	0 %	0
227001 Travel inland	3,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,398	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,398	0	0 %	0
Reasons for over/under performance:	COVID 19 interrupted the process of backstopping in monitoring of Environmental Compliance.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(21) Development sites Monitored in the District for Compliance	(9) Development sites monitored in the District for Compliance of wetland laws	(9) Development sites Monitored in the District for Compliance of wetland laws	(9) Development sites monitored in the District for Compliance of wetland laws
Non Standard Outputs:	21 sites monitored for compliance for wetland laws.	9 Development sites monitored in the District for Compliance of wetland laws	9 Development sites Monitored in the District for Compliance of wetland laws	9 Development sites monitored in the District for Compliance of wetland laws
227001 Travel inland	6,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	0	0 %	0
Reasons for over/under performance:	Lack of a mechanically sound vehicle affected monitoring of planned activities in Q1.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(50) Land disputes settled within the district	(15) Land disputes settled within the District	(15) Land disputes settled within the district	(15) Land disputes settled within the District
Non Standard Outputs:	400 building plans approved by the department.	88 Development permissions granted	100 building plans approved by the department.	88 Development permissions granted
227001 Travel inland	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:	COVID 19 interrupted the process of building plan approved.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>149,114</i>	<i>36,324</i>	<i>24 %</i>	<i>36,324</i>
<i>Non-Wage Reccurent:</i>	<i>97,260</i>	<i>14,225</i>	<i>15 %</i>	<i>14,225</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>

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<i>Grand Total:</i>	246,374	50,548	20.5 %	50,548
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Vote:542 Mukono District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation allowances for Community Development officers provided to coordinate activities of the department in the 13 LLGs.	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL learners trained in the district.	(1000) adult learners in the District		(1000)FAL learners trained in the district.	(1000) adult learners in the District
Non Standard Outputs:	N/A	1000 adult learners in the District			1000 adult learners in the District
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	9,500	2,375	25 %		2,375
221011 Printing, Stationery, Photocopying and Binding	880	220	25 %		220
227001 Travel inland	3,500	875	25 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,880	3,470	22 %		3,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,880	3,470	22 %		3,470
Reasons for over/under performance:	The underperformance was due to the delayed EFTs.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Guidance provided to departments how to mainstream gender in their work-plan and budgets.	Guided Departments and Lower Lower Governments on how to mainstream gender in their work-plans and budgets		Guidance provided to departments how to mainstream gender in their work-plan and budgets.	Guiding Departments and Lower Lower Governments on how to mainstream gender in their work-plans and budgets
221002 Workshops and Seminars	5,446	1,362	25 %		1,362

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,446	1,362	25 %	1,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,446	1,362	25 %	1,362
Reasons for over/under performance:	N/A			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(150) Juvenile cases handled and settled in court.	(40) Juvenile cases handled and settled in court	(40) Juvenile cases handled and settled in court.	(40) Juvenile cases handled and settled in court
Non Standard Outputs:	N/A	N/A	NIL	N/A
221001 Advertising and Public Relations	2,000	1,000	50 %	1,000
221002 Workshops and Seminars	2,700	0	0 %	0
227001 Travel inland	7,800	1,950	25 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	2,950	24 %	2,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	2,950	24 %	2,950
Reasons for over/under performance:	The under performance was due to the inadequate funds to finance the activities.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Youth Council supported in the District to mobilize youths to initiate Income generating activities.	(1) Youth Council supported in the District to mobilize youths to initiate income generating activities.	(1) Youth Council supported in the District to mobilize youths to initiate Income generating activities.	(1) Youth Council supported in the District to mobilize youths to initiate income generating activities.
Non Standard Outputs:	Youth Council supported in the District to mobilize youths to initiate Income generating activities.	One Youth Council supported in the District to mobilize youths to initiate income generating activities.	Youth Council supported in the District to mobilize youths to initiate Income generating activities.	Supporting one Youth Council in the District to mobilize youths to initiate income generating activities.
221001 Advertising and Public Relations	3,000	0	0 %	0
221009 Welfare and Entertainment	4,800	1,000	21 %	1,000
227001 Travel inland	5,231	1,308	25 %	1,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,031	2,308	18 %	2,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,031	2,308	18 %	2,308
Reasons for over/under performance:	The under performance was due to inadequate funds to finance the activities.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(30) PWD groups supported with IGA	(7) PWD groups supported with IGA	(7) PWD groups supported with IGA	(7) PWD groups supported with IGA
Non Standard Outputs:	N/A	N/A	NIL	N/A

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221001 Advertising and Public Relations	3,000	0	0 %	0
221009 Welfare and Entertainment	4,446	1,097	25 %	1,097
227001 Travel inland	4,649	1,162	25 %	1,162
282101 Donations	18,385	3,202	17 %	3,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,480	5,461	18 %	5,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,480	5,461	18 %	5,461
Reasons for over/under performance:	The under performance was derived from the inadequate funds that were released to run the activity.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Operational expenses made for the cultural sector in FY 2020/21.			
N/A				
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	50 Industrial inspections.Carried out in FY 2020/21 .	17 Industrial inspections carried out in FY 2020/21	10 Industrial inspections carried out in FY 2020/21 .	17 Industrial inspections carried out in FY 2020/21
221001 Advertising and Public Relations	3,426	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	850	0	0 %	0
227001 Travel inland	4,596	1,149	25 %	1,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,872	1,149	13 %	1,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,872	1,149	13 %	1,149
Reasons for over/under performance:	The under performance was due to inadequate funds to finance the activity.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() Women Council supported in the district.	(1) Women council supported in the District	()	(1)Women council supported in the District
Non Standard Outputs:	N/A	NIL		NIL
221001 Advertising and Public Relations	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	720	0	0 %	0
221009 Welfare and Entertainment	15,861	2,033	13 %	2,033
221011 Printing, Stationery, Photocopying and Binding	4,225	419	10 %	419
222001 Telecommunications	720	0	0 %	0

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227001	Travel inland	16,183	2,600	16 %	2,600
228004	Maintenance – Other	200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,909	5,051	12 %	5,051
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,909	5,051	12 %	5,051
Reasons for over/under performance:		The under performance was due to inadequate funds to finance the activities.			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Operational expenses cleared for the department in FY 2020/21			
N/A					
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		allowance for monitoring of community based activities in 3 subcounties. -Purchased assorted computer supplies for office operations.	Payment of staff salaries , monitoring of CBS department activities in the District and wages to support staff.	Salaries for Staff paid in Q1 for FY 20/21.Allowance paid for monitoring of community based activities in all sub-counties. -Purchased assorted computer supplies for office operations.	Payment of staff salaries , monitoring of CBS department activities in the District and wages to support staff.
211101	General Staff Salaries	180,971	44,811	25 %	44,811
211103	Allowances (Incl. Casuals, Temporary)	1,200	100	8 %	100
213001	Medical expenses (To employees)	1,750	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	1,750	0	0 %	0
221002	Workshops and Seminars	4,596	736	16 %	736
221008	Computer supplies and Information Technology (IT)	2,400	0	0 %	0
221009	Welfare and Entertainment	2,400	2,000	83 %	2,000
227001	Travel inland	3,556	3,139	88 %	3,139
227004	Fuel, Lubricants and Oils	1,500	1,500	100 %	1,500
	Wage Rect:	180,971	44,811	25 %	44,811
	Non Wage Rect:	19,152	7,475	39 %	7,475
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	200,123	52,286	26 %	52,286
Reasons for over/under performance:		The over performance was due to the increase of the non-wage of that was utilized to carry out the activity.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>180,971</i>	<i>44,811</i>	<i>25 %</i>	<i>44,811</i>

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<i>Non-Wage Reccurrent:</i>	146,272	29,226	20 %	29,226
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	327,243	74,036	22.6 %	74,036

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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:	Salaries paid to Staff in Planning Unit in FY 20/21. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 4 Quarterly Budget performance reports compiled and disseminated to Heads of Departments. 4 Quarterly Budget Performance reports for FY 20/21 compiled and disseminated to MoFFED and OPM.	Paid Salaries to staff in Planning Unit in Qtr 1 for FY 202/21. Conducted Internal Assessment on minimum performance measures for both District and Sub Counties. Submitted Quarterly Budget Performance report to MoFPED and OPM.		Salaries paid to Staff in Planning Unit in Q1 for FY 20/21. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance report compiled and disseminated to Heads of Departments. 1 Quarterly Budget Performance report for FY 20/21 compiled and disseminated to MoFFED and OPM.	Payment of Salaries to staff in Planning Unit in Qtr 1 for FY 202/21. Conducting Internal Assessment on minimum performance measures for both District and Sub Counties. Submission of Quarterly Budget Performance report to MoFPED and OPM.
211101 General Staff Salaries	45,600	10,032	22 %		10,032
221008 Computer supplies and Information Technology (IT)	1,600	380	24 %		380
221009 Welfare and Entertainment	3,600	868	24 %		868
221011 Printing, Stationery, Photocopying and Binding	3,200	800	25 %		800
227001 Travel inland	56,000	13,261	24 %		13,261
228003 Maintenance – Machinery, Equipment & Furniture	2,000	950	48 %		950
	Wage Rect:	45,600	10,032	22 %	10,032
	Non Wage Rect:	26,400	6,998	27 %	6,998
	Gou Dev:	40,000	9,261	23 %	9,261
	External Financing:	0	0	0 %	0
	Total:	112,000	26,291	23 %	26,291
Reasons for over/under performance:	Less locally raised allocated to the department affected implementation of-planned activities in Q1.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff in the unit i.e. District planner, Senior planner, Planner and Stenographer Secretary	(3) Qualified staff in the unit i.e. District planner, Senior planner and Planner.		(3)Qualified staff in the unit i.e. District planner, planner and Stenographer Secretary	(3) Qualified staff in the unit i.e. District planner, Senior planner and Planner.

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No of Minutes of TPC meetings	(12) DTTPC meetings held and 12 sets of Minutes compiled and filed.	(2) DTTPC meetings held and 2 sets of Minutes compiled and filed.	(3)DTTPC meetings held and 12 sets of Minutes compiled and filed.	(2) DTTPC meetings held and 2 sets of Minutes compiled and filed.
Non Standard Outputs:	Refreshments procured for the DTTPC meeting in FY 2020/21.	Refreshments procured for the DTTPC meetings in Q1 for FY 2020/21.	Refreshments procured for the DTTPC meeting in Q1 for FY 2020/21.	Refreshments procured for the DTTPC meetings in Q1 for FY 2020/21.
221009 Welfare and Entertainment	17,500	2,200	13 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	2,200	13 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	2,200	13 %	2,200
Reasons for over/under performance:	COVID pandemic hindered convening of DTTPC meeting in the month of July.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected for the formulation of the Quarterly and Annual statistical abstract for FY 2020/21.	NIL	Data collected for the formulation of the Quarterly and Annual statistical abstract for FY 2020/21.	NIL
227001 Travel inland	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds affected implementation of planned activities in Q1			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Both political and Technical staff facilitated to attend the Regional Consultative Budget workshop in preparation of the budget for FY 2021/22. Budget conference held in preparation of the budget for FY 2021/22	Both the political and Technical staff facilitated to attend the Regional Consultative Budget workshop in Masaka in preparation of the budget for FY 2021/22.	Both the political and Technical staff facilitated to attend the Regional Consultative Budget workshop in preparation of the budget for FY 2021/22.	Both the political and Technical staff facilitated to attend the Regional Consultative Budget workshop in Masaka in preparation of the budget for FY 2021/22.
227001 Travel inland	29,000	9,400	32 %	9,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	9,400	32 %	9,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	9,400	32 %	9,400
Reasons for over/under performance:	Under performance was due to the fact that adequate funds were allocated to this output in Q1 since this is a one off activity for Q1.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	4 Quarterly Budget Performance reports for fy 20/21 prepared and submitted to Office of CAO.	Q4 Budget Performance report for fy 19/20 prepared and submitted to Office of CAO.	Q4 Budget Performance report for fy 19/20 prepared and submitted to Office of CAO.	Q4 Budget Performance report for fy 19/20 prepared and submitted to Office of CAO.
	Budget Framework Paper for FY 2021/22 prepared and submitted to Office of CAO.			
	Draft and Final Budget, Workplans and Performance Contract Form B submitted to Office of CAO.			
222003 Information and communications technology (ICT)	1,800	450	25 %	450
227001 Travel inland	18,200	4,550	25 %	4,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000
Reasons for over/under performance:	Performance was achieved as planned since all the required funds were realized by the department in Q1.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO. 4 meetings convened to discuss the multisectoral reports.	One Quarterly monitoring report of government projects conducted in Q1 for FY 20/21.	1 Quarterly Multisectoral monitoring report of government projects compiled and submitted to the CAO. 1 meeting convened to discuss the multisectoral reports.	One Quarterly monitoring report of government projects conducted in Q1 for FY 20/21.
227001 Travel inland	8,281	2,062	25 %	2,062

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,281	2,062	25 %	2,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,281	2,062	25 %	2,062
Reasons for over/under performance:	Performance was achieved as planned since all the required funds were realized in Q1 .			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Payments for the Construction of Administration block and two classroom block at Kayanja Community made in FY 2020/21. Office Furniture , Laptops, CCTV cameras,Boardroom tables procured	Made Payments for the construction of a two class room block at Kayanja Community in FY 2020/21 and Office furniture	Payments for the Construction of two classroom block at Kayanja Community made in FY 2020/21 Office Furniture , Laptops, CCTV cameras,Boardroom tables procured	Made Payments for the construction of a two class room block at Kayanja Community in FY 2020/21and Office furniture
312101 Non-Residential Buildings	301,000	100,333	33 %	100,333
312202 Machinery and Equipment	18,830	0	0 %	0
312203 Furniture & Fixtures	16,500	0	0 %	0
312213 ICT Equipment	10,870	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	347,200	100,333	29 %	100,333
External Financing:	0	0	0 %	0
Total:	347,200	100,333	29 %	100,333
Reasons for over/under performance:	Over performance was due to adequate development grant of 33% released in Q1			
<i>Total For Planning : Wage Rect:</i>	<i>45,600</i>	<i>10,032</i>	<i>22 %</i>	<i>10,032</i>
<i>Non-Wage Reccurent:</i>	<i>116,181</i>	<i>25,660</i>	<i>22 %</i>	<i>25,660</i>
<i>GoU Dev:</i>	<i>387,200</i>	<i>109,594</i>	<i>28 %</i>	<i>109,594</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>548,982</i>	<i>145,287</i>	<i>26.5 %</i>	<i>145,287</i>

Vote:542 Mukono District**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for Internal Audit staff paid for 12 months in FY 20/21. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 20/21. 4 Quarterly Internal Audit reports submitted to mandated offices .	Salaries for Internal Audit staff paid for 3 months in Q1 FY 20/21. Operational expenses (office stationary) for the internal audit department cleared for 3 months in FY 20/21. QTR 4 Audit report submitted to mandated offices		Salaries for Internal Audit staff paid for 3 months in Q1 FY 20/21. Operational expenses (office stationary) for the internal audit department cleared for 3 months in FY 20/21. QTR 4 Audit report submitted to mandated offices	Salaries for Internal Audit staff paid for 3 months in Q1 FY 20/21. Operational expenses (office stationary) for the internal audit department cleared for 3 months in FY 20/21. QTR 4 Audit report submitted to mandated offices
211101 General Staff Salaries	60,720	15,165	25 %		15,165
213001 Medical expenses (To employees)	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
223005 Electricity	2,000	0	0 %		0
227001 Travel inland	16,000	10,000	63 %		10,000
228002 Maintenance - Vehicles	9,200	0	0 %		0
	Wage Rect:	60,720	15,165	25 %	15,165
	Non Wage Rect:	40,000	10,000	25 %	10,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	100,720	25,165	25 %	25,165
Reasons for over/under performance:	Performance was achieved as planned since all the planned funds were obtained by the sector in Q1.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(1) Audit carried out for Departments, Sub-counties, and Health Facilities		(1)Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(1)Audit carried out for Departments, Sub-counties, and Health Facilities

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Date of submitting Quarterly Internal Audit Reports	() 4 Quarterly internal audit exercises conducted and 4 reports complied and submitted to the established authorities	() Quarterly internal audit exercises conducted and 1 report complied and submitted to the established authorities on 26/10/2020	()	(2020-10-26) Quarterly internal audit exercises conducted and 1 report complied and submitted to the established authorities on 26/10/2020
Non Standard Outputs:	Fuel procured to facilitate internal audit exercise for Sub counties,Health Centers and schools	Fuel procured to facilitate internal audit exercise for Sub Counties,Health Centers.	Fuel procured to facilitate internal audit exercise for Sub -ounties,Health Centers and schools	Fuel procured to facilitate internal audit exercise for Sub Counties,Health Centers.
227001 Travel inland	30,000	5,000	17 %	5,000
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	5,000	13 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	5,000	13 %	5,000
Reasons for over/under performance:	In adequate funds affected implementation of planned activities in Q1.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,720</i>	<i>15,165</i>	<i>25 %</i>	<i>15,165</i>
<i>Non-Wage Reccurent:</i>	<i>80,000</i>	<i>15,000</i>	<i>19 %</i>	<i>15,000</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>140,720</i>	<i>30,165</i>	<i>21.4 %</i>	<i>30,165</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated in for FY 2020/21	(0) NIL		(1) Awareness radio show participated in for Q1 FY 2020/21	(0) N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized by the District Council	(1) Trade sensitization meeting organized by the District Council		(1) Trade sensitization meetings organized by the District Council	(1) Trade sensitization meeting organized by the District Council
No of businesses inspected for compliance to the law	(200) businesses inspected for compliance to the law.	(7) Businesses inspected for compliance to the law		(5) Businesses inspected for compliance to the law	(7) Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(40) Businesses issued with trade licenses.	(20) Businesses issued with trade licenses in Nama		(35) Businesses issued with trade licenses.	(20) Businesses issued with trade licenses in Nama
Non Standard Outputs:	Guidance provided to 50 Informal businesses (SMEs) on Registration formalization of businesses. UGx 60,000,000 transferred to recommended projects by the office of Prime Minister	Guidance provided to 10 informal businesses (SMEs) on registration formalization of businesses.		Guidance provided to 10 Informal businesses (SMEs) on Registration formalization of businesses. UGx 25,000,000 transferred to recommended projects by the office of Prime Minister	Guidance provided to 10 informal businesses (SMEs) on registration formalization of businesses.
211101 General Staff Salaries	19,624	4,901	25 %		4,901
221008 Computer supplies and Information Technology (IT)	2,000	100	5 %		100
221011 Printing, Stationery, Photocopying and Binding	2,000	5	0 %		5
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	19,624	4,901	25 %		4,901
Non Wage Rect:	8,000	1,105	14 %		1,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,624	6,006	22 %		6,006
Reasons for over/under performance:	The under performance was due to the inadequate funds that were available to run the activities.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated in for FY 2020/21.	(0) NIL		(1) Awareness radio show participated in for FY 2020/21.	(0) NIL
No of businesses assisted in business registration process	(40) Businesses assisted in business registration process	(18) NIL		(10) Businesses assisted in business registration process	(18) NIL

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No. of enterprises linked to UNBS for product quality and standards	(12) Enterprises linked to UNBS for product quality and standards.	(0) NIL	(3) Enterprises linked to UNBS for product quality and standards.	(0)NIL
Non Standard Outputs:	Guidance provided to 50 Informal businesses (SMEs) on Registration formalization of businesses. UGx 240,000,000 transferred to recommended projects by the office of Prime Minister	NIL	Guidance provided to 15 Informal businesses (SMEs) on Registration formalization of businesses. UGx 240,000,000 transferred to recommended projects by the office of Prime Minister	NIL
227001 Travel inland	24,000	0	0 %	0
282101 Donations	678,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	702,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	702,000	0	0 %	0
Reasons for over/under performance:	The under performance was due to OVID-19 pandemic which disabled the targets from being fully achieved.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) Producers or producer groups linked to market internationally through UEPB	(4) producer groups linked to Market internationally through UEPB	(2) Producers or producer Groups linked to market internationally through UEPB	(4) producer groups linked to Market internationally through UEPB
No. of market information reports disseminated	(4) Market information reports disseminated	(1) Market information report disseminated	(1) Market information report disseminated	(1) Market information report disseminated
Non Standard Outputs:	N/A	Market information reports disseminated to communities and relevant Authorities.	Market information reports disseminated to communities and relevant Authorities.	Market information reports disseminated to communities and relevant Authorities.
227001 Travel inland	4,297	1,074	25 %	1,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,297	1,074	25 %	1,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,297	1,074	25 %	1,074
Reasons for over/under performance:	NIL			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(50) Cooperative groups supervised	(0) NIL	(10)Cooperative groups supervised	(0) NIL
No. of cooperative groups mobilised for registration	(60) Cooperative groups mobilized for registration.	(0) NIL	(15)Cooperative groups mobilized for registration.	(0)NIL
No. of cooperatives assisted in registration	(60) Cooperatives assisted in registration.	(0) NIL	(15)Cooperatives assisted in registration.	(0) NIL

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Non Standard Outputs:	Assistance given to 60 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	NIL		Assistance given to 15 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	NIL
227001 Travel inland		2,783	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,783	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,783	0	0 %	0
Reasons for over/under performance:	The under performance was due to the limited funds and with that, it was rolled over to quarter two.				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(5) Tourism promotion activities mainstreamed in district development plans	(1) Tourism promotion activity mainstreamed in district development plan undertaken in Q1		(1)Tourism promotion activity mainstreamed in district development plan undertaken in Q1	(1) Tourism promotion activity mainstreamed in district development plan undertaken in Q1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(5)No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(2) New tourism sites identified	(1) New tourism sites identified		(1)New tourism sites identified	(1) New tourism sites identified
Non Standard Outputs:	4 Monitoring activities of department related activities in the different sub-counties and Town Councils.	1 Monitoring exercise conducted for department related activities in the different sub-counties and Town Councils.		1 Monitoring exercise conducted for department related activities in the different sub-counties and Town Councils.	1 Monitoring exercise conducted for department related activities in the different sub-counties and Town Councils.
227001 Travel inland		2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:	NIL				
Output : 068308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	4 Monitoring activities of department related activities in the different sub-counties and Town Councils.	1 Monitoring exercise of department related activities in the different sub-counties and Town Councils undertaken in Q1	1 Monitoring exercise of department related activities in the different sub-counties and Town Councils undertaken in Q1	1 Monitoring exercise of department related activities in the different sub-counties and Town Councils undertaken in Q1
227001 Travel inland	4,000	696	17 %	696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	696	17 %	696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	696	17 %	696
Reasons for over/under performance:	The under performance was due to the delays in the release of funds			
<i>Total For Trade Industry and Local Development :</i>	<i>19,624</i>	<i>4,901</i>	<i>25 %</i>	<i>4,901</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>723,080</i>	<i>3,375</i>	<i>0 %</i>	<i>3,375</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>742,704</i>	<i>8,276</i>	<i>1.1 %</i>	<i>8,276</i>

Vote:542 Mukono District**Quarter1****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 : Nabbaale				513,999	308,440
Sector : Works and Transport				17,525	0
<i>Programme : District, Urban and Community Access Roads</i>				17,525	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				17,525	0
Item : 263104 Transfers to other govt. units (Current)					
Nabbale	Nabalanga Nabbale	Other Transfers from Central Government		17,525	0
Sector : Education				267,911	270,510
<i>Programme : Pre-Primary and Primary Education</i>				159,226	267,170
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	262,276
Item : 211101 General Staff Salaries					
-	Bamusuuta	Sector Conditional Grant (Wage)	.....	0	262,276
-	Nagalama 43736211	Sector Conditional Grant (Wage)	.....	0	262,276
-	Bamusuuta BWALALA	Sector Conditional Grant (Wage)	.....	0	262,276
-	Makukuba GONVE CU	Sector Conditional Grant (Wage)	.....	0	262,276
-	Makukuba GONVE UMEA	Sector Conditional Grant (Wage)	.....	0	262,276
-	Nabalanga KABAWALA	Sector Conditional Grant (Wage)	.....	0	262,276
-	Makukuba KAWOOMYA	Sector Conditional Grant (Wage)	.....	0	262,276
-	Nagalama KAZINGA	Sector Conditional Grant (Wage)	.....	0	262,276
-	Nabalanga NABBALE	Sector Conditional Grant (Wage)	.....	0	262,276
-	Nakanyonyi NABBALE	Sector Conditional Grant (Wage)	.....	0	262,276
-	Bamusuuta NAGGALAMA MIXED	Sector Conditional Grant (Wage)	0	262,276
-	Nakanyonyi NAKANYONYI	Sector Conditional Grant (Wage)	0	262,276

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-	Nakanyonyi NAKANYONYI PROJECT	Sector Conditional Grant (Wage)	0	262,276
-	Nakanyonyi NAKIWAATE	Sector Conditional Grant (Wage)	0	262,276
-	Nakanyonyi Nakiwate	Sector Conditional Grant (Wage)	0	262,276
-	Nagalama ST MULUMBA	Sector Conditional Grant (Wage)	0	262,276
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			159,226	4,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abdu Rahman Nakiwaate	Nakanyonyi	Sector Conditional Grant (Non-Wage)	5,566	171
Bamusuuta COU P.S.	Bamusuuta	Sector Conditional Grant (Non-Wage)	8,490	261
Bwalala Umea	Bamusuuta	Sector Conditional Grant (Non-Wage)	2,064	63
Gonve COU P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	6,144	189
Gonve UMEA	Makukuba	Sector Conditional Grant (Non-Wage)	6,977	214
KABAWALA P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	10,020	308
Kakinzi P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	8,201	252
Kawoomya R.C. P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	8,235	253
Kazinga UMEA P.S.	Nagalama	Sector Conditional Grant (Non-Wage)	9,425	290
Kijjo P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	7,011	215
Nabalanga P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	10,071	310
Naggalama Mixed P/S	Bamusuuta	Sector Conditional Grant (Non-Wage)	12,332	379
Nakanyonyi P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	13,386	411
Nakanyonyi Project	Nakanyonyi	Sector Conditional Grant (Non-Wage)	3,492	107
Nakifuma Children s Voluntary P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	5,481	168
Nakiwaate P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,971	153
Nalubabwe Muslim P.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	6,773	208
Namyooya St. Bazekuketa P/S	Bamusuuta	Sector Conditional Grant (Non-Wage)	6,552	201
St. Agnes P.S	Nagalama	Sector Conditional Grant (Non-Wage)	15,562	478

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St. Mulumba Nenyodde	Nagalama	Sector Conditional Grant (Non-Wage)	8,473	260
Programme : Secondary Education			108,685	3,340
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,685	3,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMATABA S.S	Nakanyonyi	Sector Conditional Grant (Non-Wage)	108,685	3,340
Sector : Health			228,562	37,930
Programme : Primary Healthcare			19,186	4,797
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,186	4,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABALANGA HEALTH CENTRE	Bamusuuta	Sector Conditional Grant (Non-Wage)	19,186	4,797
Programme : District Hospital Services			209,376	33,134
Lower Local Services				
Output : NGO Hospital Services (LLS.)			209,376	33,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Nagalama hospital	Bamusuuta	Sector Conditional Grant (Non-Wage)	209,376	33,134
LCIII : Mpunge			180,237	119,056
Sector : Agriculture			23,000	0
Programme : District Production Services			23,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,000	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Mbazi kamwany women Cage demo	Sector Development Grant	23,000	0
Sector : Works and Transport			6,870	0
Programme : District, Urban and Community Access Roads			6,870	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,870	0
Item : 263104 Transfers to other govt. units (Current)				
Mpunge	Mpunge Mpunge	Other Transfers from Central Government	6,870	0
Sector : Education			131,181	114,260

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Programme : Pre-Primary and Primary Education			37,911	55,077
Higher LG Services				
Output : Primary Teaching Services			0	53,912
Item : 211101 General Staff Salaries				
-	Ngombere KIKUBO PS	Sector Conditional Grant (Wage) ..	0	53,912
-	Mpunge MPUNGE	Sector Conditional Grant (Wage) ..	0	53,912
-	Ngombere NGOMBERE PS	Sector Conditional Grant (Wage) ..	0	53,912
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,911	1,165
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEEBI P.S	Mpunge	Sector Conditional Grant (Non-Wage)	6,076	187
KIKUBO P.S. P.S.	Ngombere	Sector Conditional Grant (Non-Wage)	13,046	401
MPUNGE P.S.	Mpunge	Sector Conditional Grant (Non-Wage)	7,691	236
NGOMBERE P.S	Ngombere	Sector Conditional Grant (Non-Wage)	5,685	175
ST. ANDREW BULELE	Ngombere	Sector Conditional Grant (Non-Wage)	5,413	166
Programme : Secondary Education			93,270	59,183
Higher LG Services				
Output : Secondary Teaching Services			0	56,316
Item : 211101 General Staff Salaries				
-	Mpunge BLK MUWONGE	Sector Conditional Grant (Wage)	0	56,316
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,270	2,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
B.L.K MUWONGE NTUNDA	Mpunge	Sector Conditional Grant (Non-Wage)	93,270	2,866
Sector : Health			19,186	4,797
Programme : Primary Healthcare			19,186	4,797
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,186	4,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGE HC	Lulagwe	Sector Conditional Grant (Non-Wage)	19,186	4,797

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LCIII : Ntunda			126,995	122,824
Sector : Works and Transport			8,837	0
Programme : District, Urban and Community Access Roads			8,837	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,837	0
Item : 263104 Transfers to other govt. units (Current)				
Ntunda	Ntunda Ntunda	Other Transfers from Central Government	8,837	0
Sector : Education			89,378	115,629
Programme : Pre-Primary and Primary Education			89,378	115,629
Higher LG Services				
Output : Primary Teaching Services			0	112,882
Item : 211101 General Staff Salaries				
-	Kyabazala 49732920	Sector Conditional Grant (Wage)	0	112,882
-	Namayuba Buziranjovu	Sector Conditional Grant (Wage)	0	112,882
-	Ntunda MOTHER KEVIN	Sector Conditional Grant (Wage)	0	112,882
-	Namayuba NAMAYUBA UMEA	Sector Conditional Grant (Wage)	0	112,882
-	Ntunda NAMUKUPA	Sector Conditional Grant (Wage)	0	112,882
-	Namayuba Namutambi	Sector Conditional Grant (Wage)	0	112,882
-	Ntunda NTUNDA	Sector Conditional Grant (Wage)	0	112,882
-	Namayuba Sempape	Sector Conditional Grant (Wage)	0	112,882
-	Namayuba WALUBIRA	Sector Conditional Grant (Wage)	0	112,882
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,378	2,747
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabazaala Public P.S.	Kyabazala	Sector Conditional Grant (Non-Wage)	8,133	250
MOTHER KEVIN NAMA KUPA P.S	Ntunda	Sector Conditional Grant (Non-Wage)	5,804	178
Namayuba UMEA	Namayuba	Sector Conditional Grant (Non-Wage)	8,082	248
Namukupa C/U	Ntunda	Sector Conditional Grant (Non-Wage)	3,747	115

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Namutambi P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	10,955	337
Ntunda cou p/s	Ntunda	Sector Conditional Grant (Non-Wage)	10,938	336
Ntunda R.C. P.S.	Ntunda	Sector Conditional Grant (Non-Wage)	10,819	333
Sempape Memorial P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	9,850	303
St. Joseph Buziranjovu	Namayuba	Sector Conditional Grant (Non-Wage)	6,110	188
Walubira P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	7,062	217
Wantuluntu P.S.	Kateete	Sector Conditional Grant (Non-Wage)	7,878	242
Sector : Health			28,779	7,195
<i>Programme : Primary Healthcare</i>			28,779	7,195
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			28,779	7,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEETE HC	Kateete	Sector Conditional Grant (Non-Wage)	9,593	2,398
KYABAZAALA HC	Kateete	Sector Conditional Grant (Non-Wage)	19,186	4,797
LCIII : Mpatta			274,034	550,743
Sector : Works and Transport			8,895	0
<i>Programme : District, Urban and Community Access Roads</i>			8,895	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,895	0
Item : 263104 Transfers to other govt. units (Current)				
Mpata	mpatta Mpata	Other Transfers from Central Government	8,895	0
Sector : Education			236,359	543,548
<i>Programme : Pre-Primary and Primary Education</i>			81,789	83,671
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	81,157
Item : 211101 General Staff Salaries				
-	kiyanja BALIKUDEMBE	Sector Conditional Grant (Wage)	0	81,157
-	kabanga BUTERE	Sector Conditional Grant (Wage)	0	81,157
-	kabanga Kabanga	Sector Conditional Grant (Wage)	0	81,157

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-	mubanda MUBANDA	Sector Conditional Grant (Wage)	,,,,,	0	81,157
-	mpatta mugomba ps	Sector Conditional Grant (Wage)	,,,,,	0	81,157
-	mpatta NABALANGA	Sector Conditional Grant (Wage)	,,,,,	0	81,157
-	mpatta SSOZI	Sector Conditional Grant (Wage)	,,,,,	0	81,157
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				81,789	2,514
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTERE P.S.	kabanga	Sector Conditional Grant (Non-Wage)		6,586	202
KABANGA MUSLIM	kabanga	Sector Conditional Grant (Non-Wage)		7,504	231
Katuba P/S	kiyanja	Sector Conditional Grant (Non-Wage)		6,450	198
MUGOMBA P.S.	mpatta	Sector Conditional Grant (Non-Wage)		6,807	209
MUGOMBA UMEA P.S	mpatta	Sector Conditional Grant (Non-Wage)		13,420	412
NAKALANDA P.S.	mpatta	Sector Conditional Grant (Non-Wage)		8,864	272
St. Balikudembe Kisoga	kiyanja	Sector Conditional Grant (Non-Wage)		9,544	293
ST. BALIKUDEMBE TTABA P.S	kabanga	Sector Conditional Grant (Non-Wage)		9,136	281
ST. JOSEPH SSOZI	mpatta	Sector Conditional Grant (Non-Wage)		5,906	182
ST. PONSIANO MUBANDA P.S.	mubanda	Sector Conditional Grant (Non-Wage)		7,572	233
Programme : Secondary Education				154,570	459,877
Higher LG Services					
Output : Secondary Teaching Services				0	455,127
Item : 211101 General Staff Salaries					
-	mpatta KOJJA S.S.S	Sector Conditional Grant (Wage)	,	0	455,127
-	mpatta KOJJA SS	Sector Conditional Grant (Wage)	,	0	455,127
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				154,570	4,750
Item : 263367 Sector Conditional Grant (Non-Wage)					
KOJJA S.S.S	mpatta	Sector Conditional Grant (Non-Wage)		154,570	4,750
Sector : Health				28,779	7,195

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Programme : Primary Healthcare			28,779	7,195
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,779	7,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYE HEALTH CENTRE	kabanga	Sector Conditional Grant (Non-Wage)	9,593	2,398
KABANGA HC	kabanga	Sector Conditional Grant (Non-Wage)	19,186	4,797
LCIII : Koome			226,801	114,043
Sector : Works and Transport			9,656	0
Programme : District, Urban and Community Access Roads			9,656	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,656	0
Item : 263104 Transfers to other govt. units (Current)				
Koome LG	Bugombe Bugombe	Other Transfers from Central Government	9,656	0
Sector : Education			169,180	102,052
Programme : Pre-Primary and Primary Education			16,885	516
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,885	516
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA P.S	Mubembe	Sector Conditional Grant (Non-Wage)	5,260	162
KOOME BUYANA R.C.	Lwomolo	Sector Conditional Grant (Non-Wage)	6,603	203
KOOME COU	Bugombe	Sector Conditional Grant (Non-Wage)	5,022	151
Programme : Secondary Education			152,295	101,536
Higher LG Services				
Output : Secondary Teaching Services			0	96,855
Item : 211101 General Staff Salaries				
-	Bugombe NAKANYONYI SS	Sector Conditional Grant (Wage)	0	96,855
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,295	4,681
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKANYONYI S.S.S	Bugombe	Sector Conditional Grant (Non-Wage)	152,295	4,681

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Sector : Health			47,966	11,991
<i>Programme : Primary Healthcare</i>			47,966	11,991
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			47,966	11,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA HC	Bugombe	Sector Conditional Grant (Non-Wage)	9,593	2,398
KANSAMBWE HC	Bugombe	Sector Conditional Grant (Non-Wage)	9,593	2,398
KOOME HEALTH CENTRE	Bugombe	Sector Conditional Grant (Non-Wage)	19,186	4,797
MYENDE HC II	Bugombe	Sector Conditional Grant (Non-Wage)	9,593	2,398
LCIII : Nagojje			382,478	278,856
Sector : Works and Transport			17,441	0
<i>Programme : District, Urban and Community Access Roads</i>			17,441	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			17,441	0
Item : 263104 Transfers to other govt. units (Current)				
Nagojje	Nagojje Nagojje	Other Transfers from Central Government	17,441	0
Sector : Education			336,258	271,661
<i>Programme : Pre-Primary and Primary Education</i>			149,403	249,112
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	244,520
Item : 211101 General Staff Salaries				
-	Kyajja BUBIRO	Sector Conditional Grant (Wage)	0	244,520
-	Namataba KANYOGOGA	Sector Conditional Grant (Wage)	0	244,520
-	Nakibano KASANA	Sector Conditional Grant (Wage)	0	244,520
-	Namagunga KAYANJA	Sector Conditional Grant (Wage)	0	244,520
-	Kyajja KYAJJA	Sector Conditional Grant (Wage)	0	244,520
-	Nagojje MAYANGAYANG A	Sector Conditional Grant (Wage)	0	244,520
-	Nagojje NAGOJJE	Sector Conditional Grant (Wage)	0	244,520

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-	Waggala nagojje	Sector Conditional Grant (Wage)	0	244,520
-	Nakibano NAKIBANO	Sector Conditional Grant (Wage)	0	244,520
-	Namagunga NAMAGUNGA	Sector Conditional Grant (Wage)	0	244,520
-	Namataba NAMATABA	Sector Conditional Grant (Wage)	0	244,520
-	Namagunga NAMUGANGA PS	Sector Conditional Grant (Wage)	0	244,520
-	Waggala NAMULABA	Sector Conditional Grant (Wage)	0	244,520
-	Waggala WAGGALA	Sector Conditional Grant (Wage)	0	244,520
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			149,403	4,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ananda P.S.	Waggala	Sector Conditional Grant (Non-Wage)	4,954	152
BUBIRA P.S	Kyajja	Sector Conditional Grant (Non-Wage)	3,917	120
Kanyogoga P.S	Namataba	Sector Conditional Grant (Non-Wage)	10,224	314
Kasana P/S	Nakibano	Sector Conditional Grant (Non-Wage)	6,773	208
Kayanja Community School	Namagunga	Sector Conditional Grant (Non-Wage)	12,978	399
Kikalaala P/S	Nakibano	Sector Conditional Grant (Non-Wage)	4,546	140
Kyajja P.S.	Kyajja	Sector Conditional Grant (Non-Wage)	5,277	162
Mayangayanga P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	7,912	243
Nagojje P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	5,821	179
Nakibano R.C. P.S	Nakibano	Sector Conditional Grant (Non-Wage)	4,274	131
NAKIBANO UMEA	Nakibano	Sector Conditional Grant (Non-Wage)	5,022	154
Namagunga Mixed P.S	Namagunga	Sector Conditional Grant (Non-Wage)	10,972	337
NAMAGUNGA P.S.	Namagunga	Sector Conditional Grant (Non-Wage)	35,775	1,099
Namataba P.S.	Namataba	Sector Conditional Grant (Non-Wage)	11,584	356
Namulaba P.S.	Waggala	Sector Conditional Grant (Non-Wage)	3,730	115
St. John Baptist Wasswa P.S	Waggala	Sector Conditional Grant (Non-Wage)	3,849	118

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St. Kizito Wagala P.S.	Waggala	Sector Conditional Grant (Non-Wage)	5,515	169
WAGALA P.S	Waggala	Sector Conditional Grant (Non-Wage)	6,280	193
Programme : Secondary Education			186,855	22,549
Higher LG Services				
Output : Secondary Teaching Services			0	16,807
Item : 211101 General Staff Salaries				
-	Nakibano Namakwa	Sector Conditional Grant (Wage)	0	16,807
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			186,855	5,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAKWA S.S	Nakibano	Sector Conditional Grant (Non-Wage)	124,980	3,841
SIR APOLLO KAGGWA S.S	Namataba	Sector Conditional Grant (Non-Wage)	61,875	1,902
Sector : Health			28,779	7,195
Programme : Primary Healthcare			28,779	7,195
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,779	7,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGOJJE HC	Kyajja	Sector Conditional Grant (Non-Wage)	19,186	4,797
WAGGALA HC	Kyajja	Sector Conditional Grant (Non-Wage)	9,593	2,398
LCIII : Kasawo			557,138	504,541
Sector : Works and Transport			17,290	0
Programme : District, Urban and Community Access Roads			17,290	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,290	0
Item : 263104 Transfers to other govt. units (Current)				
Kasawo	Namaliri Kasawo	Other Transfers from Central Government	17,290	0
Sector : Education			496,679	493,923
Programme : Pre-Primary and Primary Education			325,234	302,038
Higher LG Services				
Output : Primary Teaching Services			0	272,741

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Item : 211101 General Staff Salaries				
-	Kasana	Sector Conditional Grant (Wage)	0	272,741
-	kabimbiri KABIMBIRI RC	Sector Conditional Grant (Wage)	0	272,741
-	Kakuukulu KAKUKUULU PS	Sector Conditional Grant (Wage)	0	272,741
-	Kasana KASANA UMEA	Sector Conditional Grant (Wage)	0	272,741
-	Kitovu KASAWO MUBANDA PS	Sector Conditional Grant (Wage)	0	272,741
-	kabimbiri KASAWO PUBLIC	Sector Conditional Grant (Wage)	0	272,741
-	Kigolola KATEETE	Sector Conditional Grant (Wage)	0	272,741
-	kabimbiri Kikandwa	Sector Conditional Grant (Wage)	0	272,741
-	Namaliri KYOSIMBA ONANYA PS	Sector Conditional Grant (Wage)	0	272,741
-	Kakuukulu NAKASWA	Sector Conditional Grant (Wage)	0	272,741
-	Namaliri NAMALIIRI	Sector Conditional Grant (Wage)	0	272,741
-	kabimbiri NASSEJOB UMEA	Sector Conditional Grant (Wage)	0	272,741
-	Namaliri NDESA PS	Sector Conditional Grant (Wage)	0	272,741
-	kabimbiri ST MARK KIKANDWA PS	Sector Conditional Grant (Wage)	0	272,741
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			145,228	4,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabimbiri R.C. P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	4,274	131
Kakira Orphanage P.S	Kasana	Sector Conditional Grant (Non-Wage)	7,725	237
Kakukulu P.S	Kakuukulu	Sector Conditional Grant (Non-Wage)	5,634	173
Kasana UMEA P.S.	Kasana	Sector Conditional Grant (Non-Wage)	6,348	195
Kasawo Mubanda P.S.	Kitovu	Sector Conditional Grant (Non-Wage)	16,004	492
Kasawo Public School	kabimbiri	Sector Conditional Grant (Non-Wage)	9,000	277
Kateete R.C. P.S.	Kigolola	Sector Conditional Grant (Non-Wage)	5,668	174

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Kayini R/C St. Kizito	Kasana	Sector Conditional Grant (Non-Wage)	9,578	294
KIBAMBA NOOR P.S	Kigolola	Sector Conditional Grant (Non-Wage)	6,450	198
Kikandwa P/S	kabimbiri	Sector Conditional Grant (Non-Wage)	7,011	215
KYOSIMBA ONANYA COU P.S	Namaliri	Sector Conditional Grant (Non-Wage)	6,756	208
Nakaswa COU P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	3,492	107
Nakaswa R.C. P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	3,492	107
Namaliri P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	8,728	268
Nassejobe P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	10,666	328
NDESE COU P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	8,378	257
St. John Kikube P/S	Kakuukulu	Sector Conditional Grant (Non-Wage)	11,924	366
ST. MARK KIKANDWA C.U P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	14,100	433
Capital Purchases				
Output : Teacher house construction and rehabilitation			180,006	24,834
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kasana Nakaswa Primary school	Sector Development Completed Grant	180,006	24,834
Programme : Secondary Education			171,445	191,885
Higher LG Services				
Output : Secondary Teaching Services			0	186,615
Item : 211101 General Staff Salaries				
-	Kitovu KAWUKU SS	Sector Conditional Grant (Wage)	0	186,615
-	Kasana Namasumbi	Sector Conditional Grant (Wage)	0	186,615
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			171,445	5,269
Item : 263367 Sector Conditional Grant (Non-Wage)				
KKOME SEED S.S	kabimbiri	Sector Conditional Grant (Non-Wage)	59,555	1,830
NAMASUMBI MOSLEM SCH	Kasana	Sector Conditional Grant (Non-Wage)	111,890	3,439
Sector : Health			43,169	10,618
Programme : Primary Healthcare			43,169	10,618

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,797	1,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAWO MISSION HEALTH CENTRE	kabimbiri	Sector Conditional Grant (Non-Wage)	4,797	1,025
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,372	9,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA HEALTH CENTRE	kabimbiri	Sector Conditional Grant (Non-Wage)	9,593	2,398
KASAWO HEALTH CENTRE	kabimbiri	Sector Conditional Grant (Non-Wage)	19,186	4,797
KIGOGOLA HC	kabimbiri	Sector Conditional Grant (Non-Wage)	9,593	2,398
LCIII : Seeta Namuganga			188,521	223,165
Sector : Works and Transport			19,396	0
Programme : District, Urban and Community Access Roads			19,396	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,396	0
Item : 263104 Transfers to other govt. units (Current)				
Seeta Namuganga	Namuganga Seeta Namuganga	Other Transfers from Central Government	19,396	0
Sector : Education			140,345	215,970
Programme : Pre-Primary and Primary Education			140,345	215,970
Higher LG Services				
Output : Primary Teaching Services			0	211,657
Item : 211101 General Staff Salaries				
-	Kayini 12336732	Sector Conditional Grant (Wage)	0	211,657
-	Kayini BUYITA	Sector Conditional Grant (Wage)	0	211,657
-	Kayini KALANGAALO	Sector Conditional Grant (Wage)	0	211,657
-	Kayini KAYINI CU	Sector Conditional Grant (Wage)	0	211,657
-	Kayini KAYINI KAMWOKYA	Sector Conditional Grant (Wage)	0	211,657
-	Kayini KAYINI KAMWOKYA PS	Sector Conditional Grant (Wage)	0	211,657

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-	Kayini KIBBUYE MAPEERA	Sector Conditional Grant (Wage)	0	211,657
-	Kayini KIMEGGA PS	Sector Conditional Grant (Wage)	0	211,657
-	Kayini KITUULA PUBLIC	Sector Conditional Grant (Wage)	.....	0	211,657
-	Kayini KYANIKA CU	Sector Conditional Grant (Wage)	.....	0	211,657
-	Kayini MAGGWA PS	Sector Conditional Grant (Wage)	.....	0	211,657
-	Kayini NABIGA PS	Sector Conditional Grant (Wage)	.....	0	211,657
-	Kayini NAKASENYI PS	Sector Conditional Grant (Wage)	.....	0	211,657
-	Kayini NAMANOGA UMEA	Sector Conditional Grant (Wage)	.....	0	211,657
-	Kayini SEETA NAMANOGA	Sector Conditional Grant (Wage)	.....	0	211,657
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				140,345	4,313
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buyita UMEA	Kayini	Sector Conditional Grant (Non-Wage)		4,767	147
Bwegiire P.S	Kayini	Sector Conditional Grant (Non-Wage)		5,957	183
Kalangalo R.C. P.S.	Kayini	Sector Conditional Grant (Non-Wage)		9,986	307
Kayini C/U P.S	Kayini	Sector Conditional Grant (Non-Wage)		7,827	241
Kayini Kamwokya P.S	Kayini	Sector Conditional Grant (Non-Wage)		6,603	203
Kibuye Mapeera	Kayini	Sector Conditional Grant (Non-Wage)		7,946	244
Kimegga P.S	Kayini	Sector Conditional Grant (Non-Wage)		8,252	254
Kitale R/C P.S	Kayini	Sector Conditional Grant (Non-Wage)		10,071	310
Kituula P.S	Kayini	Sector Conditional Grant (Non-Wage)		11,040	339
Kyanika P.S	Kayini	Sector Conditional Grant (Non-Wage)		7,929	244
Maggwa COU P.S.	Kayini	Sector Conditional Grant (Non-Wage)		12,791	393
Nabiga P.S	Kayini	Sector Conditional Grant (Non-Wage)		6,246	192

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Nakasenyi COU P.S.	Kayini	Sector Conditional Grant (Non-Wage)	12,655	389
Namanoga P.S	Kayini	Sector Conditional Grant (Non-Wage)	9,000	277
Namuganga P.S	Kayini	Sector Conditional Grant (Non-Wage)	11,329	348
Seeta Namanoga R.C. P.S.	Kayini	Sector Conditional Grant (Non-Wage)	7,946	244
Sector : Health			28,779	7,195
<i>Programme : Primary Healthcare</i>			28,779	7,195
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			28,779	7,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGANGA HC	Kayini	Sector Conditional Grant (Non-Wage)	19,186	4,797
SEETA KASAWO HC	Kayini	Sector Conditional Grant (Non-Wage)	9,593	2,398
LCIII : Ntenjeru			223,545	231,969
Sector : Works and Transport			20,308	0
<i>Programme : District, Urban and Community Access Roads</i>			20,308	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			20,308	0
Item : 263104 Transfers to other govt. units (Current)				
Ntenjeru	Nsanja Ntenjeru	Other Transfers from Central Government	20,308	0
Sector : Education			164,865	222,376
<i>Programme : Pre-Primary and Primary Education</i>			138,090	151,117
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	146,956
Item : 211101 General Staff Salaries				
-	Bugoye BUGOYE PS	Sector Conditional Grant (Wage)	0	146,956
-	Bunakajja BUNAKIJJJA PS	Sector Conditional Grant (Wage)	0	146,956
-	Terere BUNANKANDA	Sector Conditional Grant (Wage)	0	146,956
-	Nsanja KATOSI CU	Sector Conditional Grant (Wage)	0	146,956
-	Nsanja KATOSI RC	Sector Conditional Grant (Wage)	0	146,956
-	Bunakajja KULUBBI	Sector Conditional Grant (Wage)	0	146,956

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-	Ntanzi MPUMU PS	Sector Conditional Grant (Wage)	0	146,956
-	Ssaayi NAKIBANGA PS	Sector Conditional Grant (Wage)	0	146,956
-	Nsanja NSANJA PS	Sector Conditional Grant (Wage)	0	146,956
-	Ntanzi SALAAMA	Sector Conditional Grant (Wage)	0	146,956
-	Ntanzi ST ANDREWS	Sector Conditional Grant (Wage)	0	146,956
-	Bugoye ST CHARLES LWANGA	Sector Conditional Grant (Wage)	0	146,956
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,090	4,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugolombe P.S	Ntanzi	Sector Conditional Grant (Non-Wage)	8,099	249
BUGOYE P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	6,858	211
BUNAKIJJA P/S	Bunakajja	Sector Conditional Grant (Non-Wage)	7,079	218
Bunankanda P.S.	Terere	Sector Conditional Grant (Non-Wage)	6,297	194
Bunyama P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	6,807	209
Katosi c/u	Nsanja	Sector Conditional Grant (Non-Wage)	8,269	254
Katosi R.C. P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	10,394	319
LUYOBYO P.S	Nsanja	Sector Conditional Grant (Non-Wage)	5,532	170
Maziba P/S	Ssaayi	Sector Conditional Grant (Non-Wage)	4,223	130
Mpumu P.S.	Ntanzi	Sector Conditional Grant (Non-Wage)	9,323	286
Nakibanga P.S.	Ssaayi	Sector Conditional Grant (Non-Wage)	9,136	281
Nsanja COU P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	11,567	355
SALAMA SCHOOL FOR THE BLIND	Ntanzi	Sector Conditional Grant (Non-Wage)	8,013	164
St. Andrew Kisoga p/S	Ntanzi	Sector Conditional Grant (Non-Wage)	13,454	413
St. Charles Lwanga Kiyanja	Bugoye	Sector Conditional Grant (Non-Wage)	5,804	178
ST. JOSEPH BALIKUDEMBE KULUBBI P.S	Bunakajja	Sector Conditional Grant (Non-Wage)	8,660	266
TERERE P.S.	Terere	Sector Conditional Grant (Non-Wage)	8,575	264

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Programme : Secondary Education			26,775	71,258
Higher LG Services				
Output : Secondary Teaching Services			0	70,435
Item : 211101 General Staff Salaries				
-	Nsanja NAMANOGA SS	Sector Conditional Grant (Wage)	0	70,435
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,775	823
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANOGA SS	Nsanja	Sector Conditional Grant (Non-Wage)	26,775	823
Sector : Health			38,372	9,593
Programme : Primary Healthcare			38,372	9,593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,372	9,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA HEALTH CENTRE	Bugoye	Sector Conditional Grant (Non-Wage)	38,372	9,593
LCIII : Nakisunga			652,942	1,284,386
Sector : Works and Transport			23,819	0
Programme : District, Urban and Community Access Roads			23,819	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,819	0
Item : 263104 Transfers to other govt. units (Current)				
Nakisunga	kyabalongo Nakisunga	Other Transfers from Central Government	23,819	0
Sector : Education			557,175	1,267,082
Programme : Pre-Primary and Primary Education			169,015	764,153
Higher LG Services				
Output : Primary Teaching Services			0	758,940
Item : 211101 General Staff Salaries				
-	Kiyoola Banda	Sector Conditional Grant (Wage)	0	758,940
-	Namuyenje Ggaaza	Sector Conditional Grant (Wage)	0	758,940
-	Katente KATEETE PS	Sector Conditional Grant (Wage)	0	758,940

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-	Katente KIBAZO PS	Sector Conditional Grant (Wage)	0	758,940
-	kyetume KYETUME CU	Sector Conditional Grant (Wage)	0	758,940
-	kyetume KYETUME SDA	Sector Conditional Grant (Wage)	0	758,940
-	wankoba LUKONGE PS	Sector Conditional Grant (Wage)	0	758,940
-	Seeta-nazigo MAKATA	Sector Conditional Grant (Wage)	0	758,940
-	kyabalongo Nakisunga	Sector Conditional Grant (Wage)	0	758,940
-	kyabalongo Namakwa	Sector Conditional Grant (Wage)	0	758,940
-	wankoba Namina	Sector Conditional Grant (Wage)	0	758,940
-	Namuyenje Namuyenje	Sector Conditional Grant (Wage)	0	758,940
-	Seeta-nazigo Nazigo	Sector Conditional Grant (Wage)	0	758,940
-	Kiyoola Nsonga	Sector Conditional Grant (Wage)	0	758,940
-	Seeta-nazigo Seeta	Sector Conditional Grant (Wage)	0	758,940
-	Seeta-nazigo Sir Apolo Kagwa	Sector Conditional Grant (Wage)	0	758,940
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			169,015	5,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,328	164
Kibazo	Katente	Sector Conditional Grant (Non-Wage)	9,034	278
Kiyoola COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	6,620	203
Kiyoola R.C. P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	7,266	223
Kyetume COU P.S.	kyetume	Sector Conditional Grant (Non-Wage)	10,564	343
Kyetume S.D.A. P.S.	kyetume	Sector Conditional Grant (Non-Wage)	5,447	167
Lukonge P.S	wankoba	Sector Conditional Grant (Non-Wage)	9,544	293
Makata P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	8,218	253
MWANYANGIRI P.S.	wankoba	Sector Conditional Grant (Non-Wage)	11,057	340
Nakisunga P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	9,408	289

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Namakwa COU P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	6,926	213
Namina P.S.	wankoba	Sector Conditional Grant (Non-Wage)	6,552	201
Namuyenje COU	Namuyenje	Sector Conditional Grant (Non-Wage)	11,346	349
NAZIGO-SEETA R.C.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,147	220
Nsonga COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	8,830	271
Nsonga R.C.	Kiyoola	Sector Conditional Grant (Non-Wage)	8,864	272
SEETA NAZIGO COU P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	6,654	204
Seeta Nazigo SDA	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,529	139
Seeta-Namanoga Umea	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,487	230
SIR APOLLO KAGGWA P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,266	223
ST. JUDE GGAAZA P.S.	Namuyenje	Sector Conditional Grant (Non-Wage)	7,062	217
ST. KIZITO BANDA P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	3,866	119
Programme : Secondary Education			388,160	502,929
Higher LG Services				
Output : Secondary Teaching Services			0	491,000
Item : 211101 General Staff Salaries				
-	Seeta-nazigo	Sector Conditional Grant (Wage)	0	491,000
-	wankoba KAMDA COMMUNITY	Sector Conditional Grant (Wage)	0	491,000
-	kyabalongo Seeta	Sector Conditional Grant (Wage)	0	491,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			388,160	11,929
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMDA COMMUNITY S.S	wankoba	Sector Conditional Grant (Non-Wage)	117,715	3,618
KISOWERA S.S.S	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	174,930	5,376
SEETA COLLEGE	kyabalongo	Sector Conditional Grant (Non-Wage)	95,515	2,935
Sector : Health			71,948	17,303
Programme : Primary Healthcare			71,948	17,303

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,390	2,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYETUME SDA HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	9,593	1,888
NAMUYENJE HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	4,797	1,025
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,559	14,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
JOSEPH MUKASA HEALTH CENTRE M	Katente	Sector Conditional Grant (Non-Wage)	9,593	2,398
KATENTE HC	Katente	Sector Conditional Grant (Non-Wage)	9,593	2,398
KIYOOLA HC	Katente	Sector Conditional Grant (Non-Wage)	9,593	2,398
KYABALOGO HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	9,593	2,398
SEETA NAZIGO HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	19,186	4,797
LCIII : Nama			628,737	671,806
Sector : Works and Transport			24,945	0
Programme : District, Urban and Community Access Roads			24,945	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,945	0
Item : 263104 Transfers to other govt. units (Current)				
Nama	Mpoma Nama	Other Transfers from Central Government	24,945	0
Sector : Education			532,113	656,901
Programme : Pre-Primary and Primary Education			125,293	304,856
Higher LG Services				
Output : Primary Teaching Services			0	301,075
Item : 211101 General Staff Salaries				
-	Bulika	Sector Conditional Grant (Wage)	0	301,075
-	Kasenge Kasenge	Sector Conditional Grant (Wage)	0	301,075
-	Katoogo Katoogo	Sector Conditional Grant (Wage)	0	301,075
-	Mpoma Kichwa	Sector Conditional Grant (Wage)	0	301,075
-	Mpoma Kisowera	Sector Conditional Grant (Wage)	0	301,075

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-	Kasenge Kivuvu	Sector Conditional Grant (Wage)	0	301,075
-	Bulika Lutengo	Sector Conditional Grant (Wage)	0	301,075
-	Namubiru Lwanyonyi	Sector Conditional Grant (Wage)	0	301,075
-	Kasenge Mbalala	Sector Conditional Grant (Wage)	0	301,075
-	Kasenge Nakapinyi	Sector Conditional Grant (Wage)	0	301,075
-	Mpoma Nama	Sector Conditional Grant (Wage)	0	301,075
-	Namawojjolo Namawojjolo	Sector Conditional Grant (Wage)	0	301,075
-	Bulika Namulugwe	Sector Conditional Grant (Wage)	0	301,075
-	Bulika Wakiso	Sector Conditional Grant (Wage)	0	301,075
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,293	3,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGE P.S	Kasenge	Sector Conditional Grant (Non-Wage)	12,332	379
KATOOGO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	8,065	247
KICHWA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	5,243	161
KISOWERA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	9,204	283
KIVUVU P.S	Kasenge	Sector Conditional Grant (Non-Wage)	6,059	186
Lutengo St. Kizito P/S	Bulika	Sector Conditional Grant (Non-Wage)	8,218	253
LWANYONYI P.S	Namubiru	Sector Conditional Grant (Non-Wage)	11,958	368
NAKAPINYI P.S	Kasenge	Sector Conditional Grant (Non-Wage)	10,122	311
NAMA UMEA	Mpoma	Sector Conditional Grant (Non-Wage)	8,830	271
NAMAWOJJOLO P.S.	Namawojjolo	Sector Conditional Grant (Non-Wage)	10,326	317
NAMULUGWE	Bulika	Sector Conditional Grant (Non-Wage)	5,974	115
ST. ANDREWS MBALALA P/S	Kasenge	Sector Conditional Grant (Non-Wage)	5,090	156
St. Jude Wakiso	Bulika	Sector Conditional Grant (Non-Wage)	8,201	252
ST. PONSIANO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	6,348	195

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WAKISO UMEA	Bulika	Sector Conditional Grant (Non-Wage)	9,323	287
Programme : Secondary Education			406,820	352,045
Higher LG Services				
Output : Secondary Teaching Services			0	339,542
Item : 211101 General Staff Salaries				
-	Kasenge KASANA VOC	Sector Conditional Grant (Wage)	0	339,542
-	Bulika KASAWO SS	Sector Conditional Grant (Wage)	0	339,542
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			406,820	12,503
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA SS & VOC SCH	Kasenge	Sector Conditional Grant (Non-Wage)	132,665	4,077
KASAWO S.S.S	Bulika	Sector Conditional Grant (Non-Wage)	231,630	7,119
MPUNGE SEED SS	Mpoma	Sector Conditional Grant (Non-Wage)	42,525	1,307
Sector : Health			71,679	14,905
Programme : Primary Healthcare			71,679	14,905
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,390	2,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SAMARITAN HC - TAKAJUNGE	Bulika	Sector Conditional Grant (Non-Wage)	4,797	1,025
NOAHS ARK HEALTH CENTRE	Bulika	Sector Conditional Grant (Non-Wage)	9,593	1,888
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,966	11,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKA HC	Bulika	Sector Conditional Grant (Non-Wage)	9,593	2,398
KASENGE HC II	Bulika	Sector Conditional Grant (Non-Wage)	9,593	2,398
KATOOGO HEALTH CENTRE	Bulika	Sector Conditional Grant (Non-Wage)	19,186	4,797
MPOMA HC	Bulika	Sector Conditional Grant (Non-Wage)	9,593	2,398
Capital Purchases				
Output : Administrative Capital			9,323	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katoogo Katogo	Sector Development Grant	9,323	0
LCIII : Kimenyedde			637,544	235,474
Sector : Works and Transport			16,809	0
<i>Programme : District, Urban and Community Access Roads</i>			16,809	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			16,809	0
Item : 263104 Transfers to other govt. units (Current)				
Kimenyedde	Kawongo Kimenyedde	Other Transfers from Central Government	16,809	0
Sector : Education			591,956	228,279
<i>Programme : Pre-Primary and Primary Education</i>			118,323	228,279
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	224,643
Item : 211101 General Staff Salaries				
-	Bukasa Bukasa	Sector Conditional Grant (Wage)	0	224,643
-	Namaliga Busenya	Sector Conditional Grant (Wage)	0	224,643
-	Namaliga Ddikwe	Sector Conditional Grant (Wage)	0	224,643
-	Nanga Galigatya	Sector Conditional Grant (Wage)	0	224,643
-	Kawongo Kawongo	Sector Conditional Grant (Wage)	0	224,643
-	Bukasa Kawuku	Sector Conditional Grant (Wage)	0	224,643
-	Kiwafu Kimenyedde	Sector Conditional Grant (Wage)	0	224,643
-	Bukasa Kisoga Mumyuka	Sector Conditional Grant (Wage)	0	224,643
-	Kiwafu Kiwafu	Sector Conditional Grant (Wage)	0	224,643
-	Nanga Kiyiribwa	Sector Conditional Grant (Wage)	0	224,643
-	Namaliga Nakifuma	Sector Conditional Grant (Wage)	0	224,643
-	Bukasa Namakomo	Sector Conditional Grant (Wage)	0	224,643
-	Nanga Ndwaddemutwe	Sector Conditional Grant (Wage)	0	224,643
-	Kiwafu Nteete	Sector Conditional Grant (Wage)	0	224,643

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-	Kawongo Wabusanke	Sector Conditional Grant (Wage)	0	224,643
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,323	3,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Namuyadde	Bukasa	Sector Conditional Grant (Non-Wage)	4,818	148
Busennya P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	7,419	228
DDIIKWE COU P.S	Namaliga	Sector Conditional Grant (Non-Wage)	5,906	182
Galigatya UMEA	Nanga	Sector Conditional Grant (Non-Wage)	4,240	130
Kawongo P.S.	Kawongo	Sector Conditional Grant (Non-Wage)	8,031	247
Kawuku P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	10,037	308
Kimenyedde UMEA P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	7,317	225
Kisoga Mumyuka P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	10,802	332
Kiwafu COU P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	8,881	273
Kiyiribwa P.S.	Nanga	Sector Conditional Grant (Non-Wage)	6,127	188
Nakifuma P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	12,570	386
Namakomo UMEA P.S	Bukasa	Sector Conditional Grant (Non-Wage)	9,986	307
Ndwaddemutwe P.S.	Nanga	Sector Conditional Grant (Non-Wage)	6,824	210
Nteete P.S	Kiwafu	Sector Conditional Grant (Non-Wage)	12,026	370
Wabusanke Muslim P.s	Kawongo	Sector Conditional Grant (Non-Wage)	3,339	103
Programme : Secondary Education			473,633	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			473,633	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namaliga Kimenyedde Seed Secondary School	Sector Development Grant	473,633	0
Sector : Health			28,779	7,195
Programme : Primary Healthcare			28,779	7,195
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,779	7,195

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMENYEDDE HC	Bukasa	Sector Conditional Grant (Non-Wage)	9,593	2,398
NAKIFUMA HC	Bukasa	Sector Conditional Grant (Non-Wage)	19,186	4,797
LCIII : Kyampisi			267,382	272,152
Sector : Works and Transport			21,153	0
<i>Programme : District, Urban and Community Access Roads</i>			21,153	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			21,153	0
Item : 263104 Transfers to other govt. units (Current)				
Kyampisi	Bulijjo Kyampisi	Other Transfers from Central Government	21,153	0
Sector : Education			198,263	260,161
<i>Programme : Pre-Primary and Primary Education</i>			127,738	243,387
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	239,461
Item : 211101 General Staff Salaries				
-	Bulijjo Bulijjo	Sector Conditional Grant (Wage)	0	239,461
-	Kyabakadde Bulimu	Sector Conditional Grant (Wage)	0	239,461
-	Dundu Buntaba	Sector Conditional Grant (Wage)	0	239,461
-	Bulijjo Bunyiri	Sector Conditional Grant (Wage)	0	239,461
-	kabembe Kabembe	Sector Conditional Grant (Wage)	0	239,461
-	Dundu Kalagala	Sector Conditional Grant (Wage)	0	239,461
-	Dundu Kasaayi	Sector Conditional Grant (Wage)	0	239,461
-	Ntonto Kasenge	Sector Conditional Grant (Wage)	0	239,461
-	Ntonto Kiwumu	Sector Conditional Grant (Wage)	0	239,461
-	kabembe Kiyunga	Sector Conditional Grant (Wage)	0	239,461
-	Kyabakadde Kyabakadde	Sector Conditional Grant (Wage)	0	239,461
-	Dundu Kyoga	Sector Conditional Grant (Wage)	0	239,461
-	Ntonto Namasumbi	Sector Conditional Grant (Wage)	0	239,461

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,738	3,926
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIJO P.S.	Bulijjo	Sector Conditional Grant (Non-Wage)	10,632	327
BUNTABA P.S.	Dundu	Sector Conditional Grant (Non-Wage)	7,317	225
BUNYIRI MUSLIM P.S	Bulijjo	Sector Conditional Grant (Non-Wage)	8,065	248
Kabembe P.S.	kabembe	Sector Conditional Grant (Non-Wage)	8,269	254
Kalagala Muslim P/S	Dundu	Sector Conditional Grant (Non-Wage)	4,036	124
KASAAYI R/C P.S.	Dundu	Sector Conditional Grant (Non-Wage)	7,317	225
Kasenene Umea P/S	Ntonto	Sector Conditional Grant (Non-Wage)	6,229	191
KIWUMU COU P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	11,822	363
KIYUNGA ISLAMIC	kabembe	Sector Conditional Grant (Non-Wage)	9,170	282
KYABAKADDE P.S C/U	Kyabakadde	Sector Conditional Grant (Non-Wage)	6,654	204
KYABAKADDE R/C	Kyabakadde	Sector Conditional Grant (Non-Wage)	9,765	300
KYOGA COU P.S.	Dundu	Sector Conditional Grant (Non-Wage)	8,320	256
NAMASUMBI C.U	Ntonto	Sector Conditional Grant (Non-Wage)	5,889	181
NAMASUMBI UMEA P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	6,399	197
SITTANKYA P.S	Dundu	Sector Conditional Grant (Non-Wage)	6,654	204
ST. KIZITO NAMASUMBI	Ntonto	Sector Conditional Grant (Non-Wage)	5,889	181
ST. PONSIANO NGONDWE BULIMU P.S	Kyabakadde	Sector Conditional Grant (Non-Wage)	5,311	163
Programme : Secondary Education			70,525	16,773
Higher LG Services				
Output : Secondary Teaching Services			0	14,606
Item : 211101 General Staff Salaries				
-	Dundu GREENSTED	Sector Conditional Grant (Wage)	0	14,606
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,525	2,167
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST KIZITO S.S NAKIBANO	Ntonto	Sector Conditional Grant (Non-Wage)	70,525	2,167
Sector : Health			47,966	11,991
<i>Programme : Primary Healthcare</i>			47,966	11,991
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			47,966	11,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNTABA HC	Bulijjo	Sector Conditional Grant (Non-Wage)	9,593	2,398
KYAMPISI HEALTH CENTRE	Bulijjo	Sector Conditional Grant (Non-Wage)	19,186	4,797
MBALIGA HC	Bulijjo	Sector Conditional Grant (Non-Wage)	9,593	2,398
NAMASUMBI HC	Bulijjo	Sector Conditional Grant (Non-Wage)	9,593	2,398
LCIII : Central Division (Physical)			2,637,793	400,442
Sector : Agriculture			133,273	10,122
<i>Programme : District Production Services</i>			133,273	10,122
Capital Purchases				
<i>Output : Administrative Capital</i>			82,863	10,122
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Agriculture Mechanisation Unit	Sector Development Completed Grant	10,000	3,290
Item : 312104 Other Structures				
Construction Services - Adverts-390	Nsuube-Kauga Agriculture Mechanisation Unit	Sector Development Grant	10,000	0
Construction Services - Operational Activities -404	Nsuube-Kauga Agriculture Mechanisation Unit	Sector Development ,Completed Grant	10,000	1,514
Construction Services - Workshops-419	Nsuube-Kauga District and lower local government	Sector Development Grant	20,000	0
Construction Services - Operational Activities -404	Nsuube-Kauga Mukono Agriculture Mechanisation Unit	Sector Development ,Completed Grant	7,000	1,514
Construction Services - Water Schemes-418	Nsuube-Kauga Selected Farmer field schools	Sector Development Grant	5,863	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Nsuube-Kauga Agriculture Mechanisation unit	Sector Development In progress Grant	20,000	5,318

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Output : Non Standard Service Delivery Capital			50,410	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nsuube-Kauga Selected 4-acre model farms	Sector Development Grant	50,410	0
Sector : Education			135,484	9,656
Programme : Pre-Primary and Primary Education			83,972	0
Capital Purchases				
Output : Classroom construction and rehabilitation			83,972	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nsuube-Kauga NAMULABA,KAY INI AND KOOME	Sector Development Grant	83,972	0
Programme : Secondary Education			12,690	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			12,690	0
Item : 263104 Transfers to other govt. units (Current)				
PPP SECONDARY SCHOOLS IN MUKONO DISTRICT	Nsuube-Kauga OFFICE OF DEO	Sector Conditional Grant (Non-Wage)	12,690	0
Programme : Education & Sports Management and Inspection			38,822	9,656
Capital Purchases				
Output : Administrative Capital			38,822	9,656
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga OFFICE OF DEO	Sector Development Grant	38,822	9,656
Sector : Health			794,941	2,480
Programme : Primary Healthcare			794,941	2,480
Capital Purchases				
Output : Administrative Capital			294,941	2,480
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga DHO Office	External Financing	82,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nsuube-Kauga DHO	Sector Development Grant	206,029	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nsuube-Kauga OFFICE OF DHO	Locally Raised Revenues	6,412	2,480

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Output : OPD and other ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nsuube-Kauga Mukono General Hospital	Transitional Development Grant	500,000	0
Sector : Water and Environment			916,895	277,851
Programme : Rural Water Supply and Sanitation			916,895	277,851
Capital Purchases				
Output : Administrative Capital			29,648	9,880
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Office of DWO	Sector Development completed Grant	21,648	9,880
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Office of DWO	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Nsuube-Kauga Office of DWO	Sector Development Grant	4,000	0
Output : Non Standard Service Delivery Capital			19,802	6,598
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Water Office	Transitional Development Grant	19,802	6,598
Output : Borehole drilling and rehabilitation			360,000	92,363
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nsuube-Kauga Lower local government	Sector Development In progress Grant	360,000	92,363
Output : Construction of piped water supply system			507,444	169,010
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nsuube-Kauga Koome and Kimenyedde	Sector Development Completed Grant	507,444	169,010
Sector : Public Sector Management			647,200	100,333
Programme : District and Urban Administration			300,000	0
Capital Purchases				
Output : Administrative Capital			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nsuube-Kauga District Headquarters	Transitional Development Grant	200,000	0
Item : 312201 Transport Equipment				

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Transport Equipment - Administrative Vehicles-1899	Nsuube-Kauga OFFICE OF CAO	Locally Raised Revenues	100,000	0
Programme : Local Government Planning Services			347,200	100,333
Capital Purchases				
Output : Administrative Capital			347,200	100,333
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nsuube-Kauga DISTRICT HEADQUARTERS AND KAYANJA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	301,000	100,333
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Nsuube-Kauga Office of District Planner	District Discretionary Development Equalization Grant	18,830	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nsuube-Kauga BOARDROOM AND SELECTED OFFICES	District Discretionary Development Equalization Grant	8,000	0
Furniture and Fixtures - Furniture Expenses-640	Nsuube-Kauga OFFICE OF THE DISTRICT PLANNER	Locally Raised Revenues	8,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Nsuube-Kauga Office of the District Planner	District Discretionary Development Equalization Grant	10,870	0
Sector : Accountability			10,000	0
Programme : Financial Management and Accountability(LG)			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nsuube-Kauga OFFICE OF CFO	Locally Raised Revenues	10,000	0
LCIII : Missing Subcounty			289,641	265,787
Sector : Education			289,641	265,787
Programme : Pre-Primary and Primary Education			2,591	151
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,591	151
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bishop s West Primary School (SNE)	Missing Parish	Sector Conditional Grant (Non-Wage)	2,591	151
Programme : Secondary Education			287,050	265,636
Higher LG Services				
Output : Secondary Teaching Services			0	256,814
Item : 211101 General Staff Salaries				
-	Missing Parish CENTRAL COLLEGE	Sector Conditional Grant (Wage) ..	0	256,814
-	Missing Parish MUBANDA SEC	Sector Conditional Grant (Wage) ..	0	256,814
-	Missing Parish NAMUGANGA SSS	Sector Conditional Grant (Wage) ..	0	256,814
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			287,050	8,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGANGA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	107,125	3,292
ST CHARLES LWANGA SS BUKERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	179,925	5,530