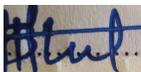

Vote:542 Mukono District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 26/04/2021

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

Vote:542 Mukono District**Quarter3****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	1,393,925	40%
Discretionary Government Transfers	4,412,862	3,548,289	80%
Conditional Government Transfers	37,494,878	28,470,059	76%
Other Government Transfers	2,853,350	1,780,677	62%
External Financing	256,500	42,350	17%
Total Revenues shares	48,467,985	35,235,300	73%

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	5,806,613	5,670,248	68%	66%	98%
Finance	519,707	336,345	332,989	65%	64%	99%
Statutory Bodies	1,056,998	601,232	526,879	57%	50%	88%
Production and Marketing	2,385,452	2,083,842	1,823,082	87%	76%	87%
Health	6,834,743	5,005,366	4,087,917	73%	60%	82%
Education	24,372,876	17,896,987	16,776,898	73%	69%	94%
Roads and Engineering	1,653,971	1,473,034	1,437,212	89%	87%	98%
Water	1,100,449	1,020,085	899,816	93%	82%	88%
Natural Resources	246,374	151,061	146,040	61%	59%	97%
Community Based Services	327,243	220,422	216,727	67%	66%	98%
Planning	548,982	505,245	380,098	92%	69%	75%
Internal Audit	140,720	85,540	83,194	61%	59%	97%
Trade Industry and Local Development	742,704	49,528	27,670	7%	4%	56%
Grand Total	48,467,985	35,235,300	32,408,768	73%	67%	92%
<i>Wage</i>	27,190,104	21,060,652	20,624,205	77%	76%	98%
<i>Non-Wage Recurrent</i>	17,159,917	10,345,782	9,531,040	60%	56%	92%
<i>Domestic Devt</i>	3,861,464	3,786,516	2,211,180	98%	57%	58%
<i>Donor Devt</i>	256,500	42,350	42,343	17%	17%	100%

Vote:542 Mukono District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Receipts. By the end of Q3 FY 20/21, the District had received UGX 35,235,300,000 against the planned UGX 48,467,985,000 translating to 73% budget performance which is slightly below the expected performance. The low performance was due to locally raised revenue, Other Government Transfers and external financing performing below 75%. However, Discretionary Government Transfers performed above 75%. Disbursements. The overall disbursements to departments and Lower Local Governments were UGX 35,235,300,000 implying a budget release of 100 On departmental level, 50.8% of the disbursements were allocated to Education department, 16.5% to Administration department, 14.2% to Health Department, 5.9% to Production and Marketing Department, 1.4% to Planning department, 4.2% to Roads and Engineering Department, 2.9% to Water Sector and 1.7% to Statutory Bodies, 1% Finance Department, 1.4% for Community Based Services, Natural Resources and Internal Audit. Expenditure. On departmental expenditure, UGX 32,408,768,000 representing 92% of the budget was utilized to achieve departmental outputs leaving unspent balance 8% at the end of Q3 for FY 20/21 mainly for capital projects in education and Health departments whose construction was still ongoing at the end of Q3. Wage accounted for 63.6% of the overall total expenditure, 29.4% supported Non-wage related expenditure. Domestic Development and Donor development respectively accounted for 6.8% and 0.2% of the overall expenditure of the District by the end of Q3 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	1,393,925	40 %
Local Services Tax	220,000	88,000	40 %
Land Fees	50,000	20,000	40 %
Local Hotel Tax	2,500	1,000	40 %
Application Fees	25,000	10,000	40 %
Business licenses	400,000	160,000	40 %
Property related Duties/Fees	2,101,895	854,525	41 %
Animal & Crop Husbandry related Levies	12,000	4,800	40 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	8,000	40 %
Registration of Businesses	24,000	9,600	40 %
Agency Fees	0	0	0 %
Market /Gate Charges	15,000	6,000	40 %
Other Fees and Charges	580,000	232,000	40 %
2a. Discretionary Government Transfers	4,412,862	3,548,289	80 %
District Unconditional Grant (Non-Wage)	1,054,449	786,579	75 %
District Discretionary Development Equalization Grant	971,600	971,600	100 %
District Unconditional Grant (Wage)	2,386,813	1,790,110	75 %
2b. Conditional Government Transfers	37,494,878	28,470,059	76 %
Sector Conditional Grant (Wage)	24,803,291	19,270,542	78 %
Sector Conditional Grant (Non-Wage)	5,533,176	3,134,476	57 %
Sector Development Grant	2,045,150	2,045,150	100 %
Transitional Development Grant	719,802	719,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	3,175,467	2,386,595	75 %

Vote:542 Mukono District**Quarter3**

Gratuity for Local Governments	1,217,992	913,494	75 %
2c. Other Government Transfers	2,853,350	1,780,677	62 %
Support to PLE (UNEB)	40,000	57,620	144 %
Uganda Road Fund (URF)	1,163,971	1,174,534	101 %
Uganda Women Entrepreneurship Program(UWEP)	27,379	10,024	37 %
Micro Projects under Luwero Rwenzori Development Programme	252,000	20,000	8 %
Makerere University Walter Reed Project (MUWRP)	720,000	347,000	48 %
Neglected Tropical Diseases (NTDs)	200,000	171,499	86 %
Parish Community Associations (PCAs)	450,000	0	0 %
3. External Financing	256,500	42,350	17 %
United Nations Children Fund (UNICEF)	82,500	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	174,000	42,350	24 %
Total Revenues shares	48,467,985	35,235,300	73 %

Cumulative Performance for Locally Raised Revenues

By the end of Q3 FY 20/21, locally raised revenue performed at 40%. This was below the projected performance because Central government did not advance funds to the district in Q3. The Actual performance of locally raised revenue for Q3 was as follows: UGX 19,366,013 for Local Services Tax, UGX 11,928,000 for Land Fees, UGX 1,690,200 as Application Fees, UGX 65,168,000 as Business licenses, UGX 188,483,875 for Property related Duties/Fees, UGX for 2,294,700 for Registration (e.g. Births, Deaths, Marriages, etc.) fees, UGX 100,000 for Registration of Businesses, UGX 1,100,000 as Animal and Crop Husbandry related levies and UGX 42,523,540 for Other Fees and Charges. The actual performance in terms of locally raised revenue was UGX 332,654,928 translating to 9.6%.

Cumulative Performance for Central Government Transfers

By the end of Q3 the district had received UGX 33,799,025,000 against the expected UGX 44,761,090,000 representing 76% which is slightly above the projected 75% and this was attributed to the fact that Conditional Government Transfers and Discretionary Government Transfers performed at 76% and 80% respectively. However other Government transfers performed below 75%. 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 Q3, the District had received UGX 1,780,677,000 as Other Government Transfers and this translated to 62% which was below the expected performance due none receipt of funds from the Parish Community Associations (PCA) in all the three quarters ie Q1, Q2 and Q3..However, Uganda Road fund and Support to PLE (UNEB) performed above 75% in Q3.

Cumulative Performance for External Financing

Donor grants performed at 17% by the end of Q3. This was below the expected 75% because there was none receipt of funds from United Nations Children Fund (UNICEF). However, Global Alliance for Vaccines and Immunization (GAVI) performed at 24% which was translated to 17% performance for External financing by the end of Q3.

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Quarter3

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	1,357,701	82 %	415,680	501,457	121 %
District Production Services	722,732	465,380	64 %	180,683	119,161	66 %
Sub- Total	2,385,452	1,823,082	76 %	596,363	620,618	104 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,353,971	1,231,961	91 %	338,493	311,275	92 %
District Engineering Services	300,000	205,251	68 %	75,000	0	0 %
Sub- Total	1,653,971	1,437,212	87 %	413,493	311,275	75 %
Sector: Trade and Industry						
Commercial Services	742,704	27,670	4 %	185,676	9,444	5 %
Sub- Total	742,704	27,670	4 %	185,676	9,444	5 %
Sector: Education						
Pre-Primary and Primary Education	13,493,784	9,909,207	73 %	3,373,446	3,563,228	106 %
Secondary Education	10,474,862	6,628,088	63 %	2,618,716	2,172,441	83 %
Education & Sports Management and Inspection	400,231	238,610	60 %	100,058	133,999	134 %
Special Needs Education	4,000	993	25 %	1,000	497	50 %
Sub- Total	24,372,876	16,776,898	69 %	6,093,219	5,870,164	96 %
Sector: Health						
Primary Healthcare	5,830,967	3,653,162	63 %	1,457,742	1,153,928	79 %
District Hospital Services	209,376	143,534	69 %	52,344	38,850	74 %
Health Management and Supervision	794,400	291,220	37 %	198,600	103,129	52 %
Sub- Total	6,834,743	4,087,917	60 %	1,708,686	1,295,907	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,100,449	899,816	82 %	275,112	228,484	83 %
Natural Resources Management	246,374	146,040	59 %	61,593	44,433	72 %
Sub- Total	1,346,823	1,045,856	78 %	336,706	272,917	81 %
Sector: Social Development						
Community Mobilisation and Empowerment	327,243	216,727	66 %	81,811	73,413	90 %
Sub- Total	327,243	216,727	66 %	81,811	73,413	90 %
Sector: Public Sector Management						
District and Urban Administration	8,537,767	5,670,248	66 %	2,134,442	1,581,766	74 %
Local Statutory Bodies	1,056,998	526,879	50 %	264,249	150,224	57 %
Local Government Planning Services	548,982	380,098	69 %	137,245	75,970	55 %
Sub- Total	10,143,747	6,577,225	65 %	2,535,937	1,807,960	71 %
Sector: Accountability						
Financial Management and Accountability(LG)	519,707	332,989	64 %	129,927	90,356	70 %

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Quarter3

Internal Audit Services	140,720	83,194	59 %	35,180	24,429	69 %
<i>Sub- Total</i>	660,427	416,182	63 %	165,107	114,785	70 %
Grand Total	48,467,985	32,408,768	67 %	12,116,996	10,376,484	86 %

Vote:542 Mukono District**Quarter3****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	4,984,729	65%	1,911,217	1,393,611	73%
District Unconditional Grant (Non-Wage)	113,150	79,599	70%	28,288	26,368	93%
District Unconditional Grant (Wage)	807,941	605,956	75%	201,985	201,985	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,217,992	913,494	75%	304,498	304,498	100%
Locally Raised Revenues	195,088	54,975	28%	48,772	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,135,230	944,110	44%	533,808	71,888	13%
Pension for Local Governments	3,175,467	2,386,595	75%	793,867	788,872	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	892,899	821,884	92%	223,225	259,795	116%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	7,364	98%
Locally Raised Revenues	100,000	28,985	29%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	562,899	562,899	100%	140,725	187,633	133%
Transitional Development Grant	200,000	200,000	100%	50,000	64,798	130%
Total Revenues shares	8,537,767	5,806,613	68%	2,134,442	1,653,406	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	807,941	594,013	74%	201,985	190,325	94%
Non Wage	6,836,927	4,359,661	64%	1,709,232	1,194,617	70%
Development Expenditure						
Domestic Development	892,899	716,574	80%	223,225	196,823	88%
External Financing	0	0	0%	0	0	0%

Vote:542 Mukono District**Quarter3**

Total Expenditure	8,537,767	5,670,248	66%	2,134,442	1,581,766	74%
C: Unspent Balances						
Recurrent Balances		31,055	1%			
Wage		11,943				
Non Wage		19,113				
Development Balances		105,310	13%			
Domestic Development		105,310				
External Financing		0				
Total Unspent		136,365	2%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, Cumulative total revenue share Outturn for the department was 5,806.613,000 (68%) of the planned budget. This was slightly below the projected 75% with recurrent revenues performing at 65% and development revenues at 92%. The underperformance for recurrent revenues is attributed to low performance of LRR at 28%, Multi-sectoral transfers to LLGs 44% . However the good performance in development revenues is attributed to DDEG at 100%, with some 29% LRR performance due to non realization of Q3 LRR by the district. On expenditure side, the department cumulatively spent 63% of the total budget receipts leaving unspent balance 136,365,000(7%) for Q3 of FY 2020/21

Reasons for unspent balances on the bank account

By the end of Q3, the department had unspent balance of UGX 136,365,000 (7%) of which 11,943,000 was wage for staff yet to access the payroll and recruited, shs 19,113,000 was non-wage for uncleared EFTs and shs 105,310,000 was development funds meant for capital investments which were still under procurement by the end of Q3.

Highlights of physical performance by end of the quarter

At the end of Q3 the department Paid Staff salaries and Pension by 28th day of each month for three months in Q3 Held 5 meetings on behalf of the Administrator General. Carried out timely transfer of Non-wage and District Discretionary Equalization Grant (DDEG) to lower local governments. Coordinated the preparation and presentation to council the Committee recommendations to council for FY 19/20. Aply supervised, coordinated and monitored all activities at District and Sub-county Level. Ensured accountability of all funds and timely submission of mandatory reports to the relevant authorities. Held the three monthly mandatory technical planning committee meetings at the district headquarters to discuss service delivery emerging issues at the mainly sub-counties and town councils. Held 3 Top Management meetings at the District Headquarters to discuss service delivery challenges in the district.

Vote:542 Mukono District**Quarter3****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	326,345	64%	127,427	87,927	69%
District Unconditional Grant (Non-Wage)	99,707	74,280	74%	24,927	25,427	102%
District Unconditional Grant (Wage)	250,000	187,500	75%	62,500	62,500	100%
Locally Raised Revenues	160,000	64,565	40%	40,000	0	0%
Development Revenues	10,000	10,000	100%	2,500	0	0%
Locally Raised Revenues	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	519,707	336,345	65%	129,927	87,927	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,000	185,234	74%	62,500	60,612	97%
Non Wage	259,707	137,755	53%	64,927	29,744	46%
Development Expenditure						
Domestic Development	10,000	10,000	100%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	519,707	332,989	64%	129,927	90,356	70%
C: Unspent Balances						
Recurrent Balances		3,357	1%			
Wage		2,266				
Non Wage		1,091				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,357	1%			

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3 the department had a Cumulative outturn of revenue and expenditure standing at 65% and 64% respectively. The output was below the expected due to the Locally Revenues performing at 40%. On quarterly outturn, revenues and expenditure performed at 68% and 70% respectively. Revenue was below the expected 100% due to locally raised revenue not being realized. The absorption capacity of the receipts for the department was 64% there by leaving unspent balance of UGX 3,357,000 at the end of Q3 for the department.

Vote:542 Mukono District

Quarter3**Reasons for unspent balances on the bank account**

At the end of Q3, the department had unspent balance of UGX 3,357,000 of which 2,266,000 was wage and non-wage of UGX 1,091,000 due to uncleaned EFTs.

Highlights of physical performance by end of the quarter

By the end of Q3, the department had registered the following performance highlights. Paid salaries for Staff three months in Q3 FY 20/21 Made timely Transfer of Capitation grants to Schools, Health centers and Non-Wage, and development grants to sub-counties. Supervised and monitored the 16 LLGs to make transfer of all collected local revenue to the General Fund Collection Account for the final transfer to Bank of Uganda Revenue collection by the District. Provide back up support to Lower Local Governments in preparation of Quarterly financial performance. Kick started the process of Property evaluation in Sub-counties and Town-Councils. Made timely Preparation of Accounting warrants to enhance timely implementation of departmental activities Carried out Mentoring and monitoring of LLGs staff to enhance financial management capacity for effective and efficient implementation of Government programs. 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. Finance Committee meetings held at the District headquarter Carried out Service costs for the Generator for at the District Headquarters. Fuel, Procured Oil and Lubricants for the generator in FY 20/21 at District Headquarters.

Vote:542 Mukono District**Quarter3****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	601,232	57%	264,249	155,170	59%
District Unconditional Grant (Non-Wage)	433,576	319,665	74%	108,394	99,314	92%
District Unconditional Grant (Wage)	223,422	167,567	75%	55,856	55,856	100%
Locally Raised Revenues	400,000	114,000	29%	100,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,056,998	601,232	57%	264,249	155,170	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,422	151,759	68%	55,856	52,342	94%
Non Wage	833,576	375,120	45%	208,394	97,881	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,056,998	526,879	50%	264,249	150,224	57%
C: Unspent Balances						
Recurrent Balances		74,352	12%			
Wage		15,808				
Non Wage		58,545				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		74,352	12%			

Summary of Workplan Revenues and Expenditure by Source

By the end of 32 FY 20/21, the cumulative receipts for the department were 57% .This was below the expected performance because locally raised revenue performed was at 29% at the end of quarter 3.On quarterly performance, revenue and expenditure performed at 59% and 57% respectively. The budget absorption capacity for the Department was 88% at the end of Q3 leaving unspent balance of 12%.

Vote:542 Mukono District

Quarter3

Reasons for unspent balances on the bank account

At the end of Q3, the department had unspent balance of UGX 74,352,000 of which 15,808,000 was wage for staff not yet recruited and 58,545,000 was Non -Wage meant to pay honoraria for the LC I and LC IIs which will be paid in fourth quarter respectively.

Highlights of physical performance by end of the quarter

At the end of quarter 3, the department registered the following achievements: Paid salaries to political and technical staff for 3 months. 1 Business meetings held, 6 Contracts committee meetings held 3 Evaluation committee held 1 Advert and 5 Contracts awarded Short listed and interviewed successful applicants Handled 4 Disciplinary cases, 6 Meetings were held and Paid operational expenses Transferred Honoraria for 3 months Paid Ex-gratia to district councillors

Vote:542 Mukono District**Quarter3****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	1,927,569	86%	557,295	655,811	118%
District Unconditional Grant (Wage)	442,983	332,237	75%	110,746	110,746	100%
Locally Raised Revenues	80,000	64,000	80%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	699,458	524,593	75%	174,864	174,864	100%
Sector Conditional Grant (Wage)	1,006,739	1,006,739	100%	251,685	370,201	147%
Development Revenues	156,273	156,273	100%	39,068	52,091	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	156,273	156,273	100%	39,068	52,091	133%
Total Revenues shares	2,385,452	2,083,842	87%	596,363	707,902	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,449,722	1,289,303	89%	362,430	463,664	128%
Non Wage	779,458	447,201	57%	194,864	156,954	81%
Development Expenditure						
Domestic Development	156,273	86,578	55%	39,068	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,385,452	1,823,082	76%	596,363	620,618	104%
C: Unspent Balances						
Recurrent Balances		191,065	10%			
Wage		49,673				
Non Wage		141,392				
Development Balances		69,695	45%			
Domestic Development		69,695				
External Financing		0				
Total Unspent		260,760	13%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, Outturn and expenditure stood at 87% and 76% respectively. Outturn performed slightly above expected because locally raised revenue, Sector Conditional Grant Wage and Sector Development Grant performed above 75%. On quarterly outturn, revenue and expenditure performed at 119% and 104% respectively. Quarterly performance was above the expected because Sector Conditional Grant Wage and Sector Development Grant performed above 100%. Wage accounted for 70.7%, Non-wage related activities accounted for 24.5% and 4.8% for development related activities.

Reasons for unspent balances on the bank account

At the end of Q3, the department had unspent balance of UGX 260,760,000. Of which Wage constituted UGX 49,673,000 and UGX 141,392,000 as Non-Wage due to uncleared EFTS and UGX 69,695,000 for development funds because the procurement process had not been completed by the end of Q3

Highlights of physical performance by end of the quarter

By end of Q3 the department had registered the following achievements Paid salaries for 3 months to the department staff in Q3 FY 20/21. Fishing communities sensitized about responsible fishing practices. Fisheries Staff in selected LLGs and mentored for best practices. One training conducted for farmers on safe use and handling of pesticides. Production database developed and established. Destructive vermin identified and controlled in 16 lower local government. Periodic Livestock disease surveillance conducted for three months in 16 LLGs. Supported Farmer group formation Conducted one technical backstopping exercise for extension staff in the sub-counties.

Vote:542 Mukono District

Quarter3

*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	4,245,184	72%	1,464,120	1,240,182	85%
Locally Raised Revenues	20,000	12,000	60%	5,000	0	0%
Other Transfers from Central Government	920,000	518,499	56%	230,000	63,736	28%
Sector Conditional Grant (Non-Wage)	790,606	620,281	78%	197,652	144,978	73%
Sector Conditional Grant (Wage)	4,125,873	3,094,404	75%	1,031,468	1,031,468	100%
Development Revenues	978,264	760,182	78%	244,566	238,451	97%
External Financing	256,500	42,350	17%	64,125	0	0%
Locally Raised Revenues	6,412	2,480	39%	1,603	0	0%
Sector Development Grant	215,352	215,352	100%	53,838	71,784	133%
Transitional Development Grant	500,000	500,000	100%	125,000	166,667	133%
Total Revenues shares	6,834,743	5,005,366	73%	1,708,686	1,478,633	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,125,873	3,064,686	74%	1,031,468	1,026,066	99%
Non Wage	1,730,606	964,008	56%	432,652	260,241	60%
Development Expenditure						
Domestic Development	721,764	16,880	2%	180,441	9,400	5%
External Financing	256,500	42,343	17%	64,125	200	0%
Total Expenditure	6,834,743	4,087,917	60%	1,708,686	1,295,907	76%
C: Unspent Balances						
Recurrent Balances		216,491	5%			
Wage		29,719				
Non Wage		186,772				
Development Balances		700,959	92%			
Domestic Development		700,952				
External Financing		7				
Total Unspent		917,450	18%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, Cumulative outturn and expenditure performed at 73% and 60% respectively. Cumulative Outturn was below the projected 75% performance due Other Transfers from Central Government, locally raised revenue and External financing performing below the expected performance. However, Sector Conditional Grant Non-Wage, Sector Development Grant and Transitional Development Grant performed above 75%. On quarterly outturn, revenue and expenditure stood at 87% and 76% respectively. This was below the expected performance because Other Transfers from Central Government, locally raised revenue and External financing performed below 100%. Wage consumed 75% of the total expenditure, Non-Wage related activities consumed 23.6%, 1.4% was used for development and donor related expenditures. The absorption capacity of the department for the receipts was 82% at the end of Q3.

Reasons for unspent balances on the bank account

At the end of Q3, the department had unspent balance of UGX 917,450,000 at the end of Q3. From this balance wage was UGX 29,719,000 due to uncleared salary deductions at the end of Q3, Non-Wage was UGX 186,772,000 due to lack of TRN number that would enable the district to invoice the NSSF payments under MUWRP funded staff. Development revenue was UGX 700,952,000 for payment of capital investments which were still under construction by end of Q3.

Highlights of physical performance by end of the quarter

Paid monthly salary to health workers for three months in quarter three in FY 20/21. Carried out mentorship on new guidelines and policies for the management of COVID 19. Provided mentorship for Health facilities in the management of COVID. Conducted 206 deliveries in NGO Hospital, 1042 deliveries in NGO Basic Healthcare Services. Immunized 5266 Children with Pentavalent vaccine under Basic Health Services (HCIV-HCII-LLS). Provided treatment to 6384 inpatient clients and 128253 Outpatient clients. Provided psychological support to the COVID victims. Coordinated the COVID task meeting in Q3 at the District headquarters.

Vote:542 Mukono District**Quarter3****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	17,120,555	73%	5,899,111	6,474,192	110%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	84,000	63,000	75%	21,000	21,000	100%
Locally Raised Revenues	10,000	7,000	70%	2,500	0	0%
Other Transfers from Central Government	40,000	57,620	144%	10,000	57,620	576%
Sector Conditional Grant (Non-Wage)	3,791,764	1,823,535	48%	947,941	1,061,513	112%
Sector Conditional Grant (Wage)	19,670,680	15,169,399	77%	4,917,670	5,334,059	108%
Development Revenues	776,432	776,432	100%	194,108	258,811	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	776,432	776,432	100%	194,108	258,811	133%
Total Revenues shares	24,372,876	17,896,987	73%	6,093,219	6,733,003	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,754,680	14,908,732	75%	4,938,670	5,037,792	102%
Non Wage	3,841,764	1,561,537	41%	960,441	808,379	84%
Development Expenditure						
Domestic Development	776,432	306,629	39%	194,108	23,994	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,372,876	16,776,898	69%	6,093,219	5,870,164	96%
C: Unspent Balances						
Recurrent Balances		650,285	4%			
Wage		323,667				
Non Wage		326,618				
Development Balances		469,803	61%			
Domestic Development		469,803				

Vote:542 Mukono District**Quarter3**

External Financing	0		
Total Unspent	1,120,089	6%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, Cumulative outturn for the department performed at 73%. The cumulative outturn was below the expected 75% performance because Locally raised revenue and Sector Conditional Grant(Non-Wage) performed below 75%. On quarterly outturn, revenue performed at 110% and expenditure performed at 96%. Quarterly Outturn was above the expected performance because other government transfers, Sector Conditional Grant (Non-Wage), Sector Conditional Grant (Wage) performed above 100%. The absorption capacity of receipts by the department was 94 % by the end of Q3 thereby leaving unspent funds of 6%.

Reasons for unspent balances on the bank account

By the end of Q3 the department had unspent funds of UGX 1,120,089,000. Of which Development constituted UGX 469,803,000 was for Capital projects whose construction was still on going at the end of Q3, Wage was UGX 323,667,000 due to none paid salary deductions, Non-wage was UGX 326,618,000 meant for UPE, USE and Standard Operating Procedures and these funds were released late by the Central Government.

Highlights of physical performance by end of the quarter

By the end of Q3, the department paid, the department paid teachers' salaries for 3 months in Q3 under the following arrangement: UGX 3,152,227,000 for Primary teachers and UGX 1,861,529,000 for secondary teachers. The department carried out inspection of 120 primary schools and 32 secondary schools in the district for quarter three. Transferred UGX 403,300,000 to UPE schools and UGX 307,578,000 to USE schools in Q3.

Vote:542 Mukono District**Quarter3****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	1,473,034	89%	413,493	340,547	82%
District Unconditional Grant (Wage)	90,000	67,500	75%	22,500	22,500	100%
Locally Raised Revenues	400,000	231,000	58%	100,000	0	0%
Other Transfers from Central Government	1,163,971	1,174,534	101%	290,993	318,047	109%
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	1,473,034	89%	413,493	340,547	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	67,249	75%	22,500	22,392	100%
Non Wage	1,563,971	1,369,963	88%	390,993	288,883	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,653,971	1,437,212	87%	413,493	311,275	75%
C: Unspent Balances						
Recurrent Balances		35,822	2%			
Wage		251				
Non Wage		35,571				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		35,822	2%			

Vote:542 Mukono District**Quarter3****Summary of Workplan Revenues and Expenditure by Source**

At the end of Q3, the outturn and expenditures for the department performed at 89% and 87% respectively. This Performance was above the expected 75% performance because Uganda Road fund performed at 101% by the end of Q2 due to the supplementary budget received by the department when Financial Year 20/21 had started. On the quarterly outturn, revenues and expenditures performed at 82% and 75% respectively. The quarterly under performance was due to none receipt of locally raised revenue by the department in Q3. Expenditure was less than revenues in Q2 because the department had unspent balances of UGX 35,822,000. Wage accounted for 4.7% of the overall expenditure for the department and Non-wage activities accounted for 95.3% of overall expenditure for the department.

Reasons for unspent balances on the bank account

At the end of Q3, the department had unspent balance of UGX 35,822,000 and this was mainly non-wage funds due to un-cleared EFTs at the end of Q3.

Highlights of physical performance by end of the quarter

Paid staff salaries for Q3 in FY 20/21. Prepared and submitted to Uganda Road fund Q3 departmental report to Office of Chief Administrative Officer and Line Ministry. Carried out mechanised maintenance of 31.23kms of district roads in the following categories: Bugereka –Kasawo(21km in Kasawo SC), Kanana –Nacyeke-Lugujje(8km) and Mballala –Nakapinyi Road(2.23km) Carried out routine manual maintenance of 353.33kms of district roads: Nakibano – Kabembe (7.1km), Kigombya- Seeta – Sezibwa (11kms), Nakayaga – Kayanja(17km), Nakifuma – Namakomo(6.2km), Nakasajja – Nakifuma(14.1km), Gavu - Kasiiso – Seeta (25.33km), Bugereka - Nacyeke – Kasawo(19.5km), Ntenjeru – Bule(8.53km), Lubugumu – Bugigi(5.5km), Lwetega - Bugoye – Mugangu(8.5km), Nsanja – Sango – Muvo(12kms), Wagala – Wasswa(8km), Mbalala – Seeta(6.65km), Kisowera – Kasana (12.3km), Ntanzi – Salama(4.2km), Kanana - Kayini – Lugujje(7.3km), Lutengo – Walusubi(6km), Nakifuma – Kabawala(11km), Kalagi - Bukooza - Nkulagirire - Magogo – Kukuuta(12.5km), Namataba – Kanyogoga(3.48km), Takajjunge – Nama(4.1km), Kisowera – Kabembe(4.2km), Nagojje-Nakibano – Nakifuma(16km), Kawututu - Kasokoso – Bulanga(12km), Kyabazala – Kikoma(7km), Kyabazala - Ntonto – Walubira(, Kasubi – Ntonto(3.2km), Kyabazala - Kiteredde - Nkoko – Kabimbiri(12.8km), Ntunda - Namukupa – Kimoli(12km), Wandagi – Nama(9.04km), Bumbaja – Nsonga(6.7km), Seeta - Gimbi – Nacyeke, Byafula (19.81km) – Katente(8.69km), Naluwala – Luute(6.8km), Nakisunga – Byafula(7.5km), and Bunakijja – Katosi(10km) Carried out timely transfer of UGX 100,000,00 to Kasawo TC for implementing approved road fund work-plans for FY 20/21.

Vote:542 Mukono District**Quarter3****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	103,191	56%	45,889	19,413	42%
District Unconditional Grant (Wage)	32,438	24,329	75%	8,110	8,110	100%
Locally Raised Revenues	40,000	12,000	30%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	111,116	66,862	60%	27,779	11,304	41%
Development Revenues	916,895	916,895	100%	229,224	305,632	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	897,093	897,093	100%	224,273	299,031	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,100,449	1,020,085	93%	275,112	325,045	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,438	23,884	74%	8,110	8,145	100%
Non Wage	151,116	64,811	43%	37,779	20,146	53%
Development Expenditure						
Domestic Development	916,895	811,122	88%	229,224	200,192	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,100,449	899,816	82%	275,112	228,484	83%
C: Unspent Balances						
Recurrent Balances		14,496	14%			
Wage		445				
Non Wage		14,052				
Development Balances		105,773	12%			
Domestic Development		105,773				
External Financing		0				
Total Unspent		120,269	12%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, Cumulative revenue Outturn was 93% and expenditure was 82%. Cumulative outturn was below the expected performance due to the Locally raised revenue which was not realised by end of Q3. On quarterly outturn, revenue and expenditure stood at 118% and 83% respectively. This performance was above the expected because Sector Development Grant and Transitional Development Grant performed above 100%. The Expenditure was less than the revenues in Q3 because the department was not able to the Locally Raised Revenues in Q3. The absorption capacity of resources was 88% implying that the department had unspent balance of 12%

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 120,269,000 at the end of Q3. From this balance, Wage was UGX 445,000, Non-wage was UGX 14,052,000 due to uncleaned requisitions by the end of Q3 and domestic development was UGX 105,773, 000 due to un-cleared EFT for the department by the end of Q3.

Highlights of physical performance by end of the quarter

At the end of Q2, the department had registered the following achievements. Paid salaries to water department Staff and cleared operational costs for the department Carried out water quality monitoring and testing for 50 water sources. Held one meeting for the District Water and Sanitation coordination committee. Rehabilitated 7 boreholes in Kasawo, Ntunda, Nama, NakisuNga, Mpatta, Nabbaale and Seeta Namuganaga SCs. Carried out Community led Sanitation campaigns organized in selected LLGs namely, Kyampisi and Seeta Namuganga SCs Constructed a one center reservoir and expansion of Koome gravity flow scheme in FY 2020/21

Vote:542 Mukono District**Quarter3****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	151,061	61%	61,593	41,374	67%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	0	0%
District Unconditional Grant (Wage)	149,114	111,836	75%	37,279	37,279	100%
Locally Raised Revenues	53,000	13,000	25%	13,250	0	0%
Sector Conditional Grant (Non-Wage)	40,260	24,226	60%	10,065	4,096	41%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	246,374	151,061	61%	61,593	41,374	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,114	111,488	75%	37,279	37,086	99%
Non Wage	97,260	34,552	36%	24,315	7,347	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	246,374	146,040	59%	61,593	44,433	72%
C: Unspent Balances						
Recurrent Balances		5,021	3%			
Wage		348				
Non Wage		4,673				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,021	3%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, Outturn and Expenditure stood at 67% and 61% respectively. This was below the anticipated 75% due to 25% performance of locally raised revenue. On quarterly outturn, revenue and expenditure stood at 87% and 83% and this performance was due to 38% performance of locally raised revenue. The absorption capacity of the department for the receipts was 97% implying there was 3% unspent balance.

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 5,021,000. From this balance, Wage was UGX 348,000 which was due delayed clearance of salary deductions for the month of December and non-wage was UGX 4,673.000 to cater for the demarcation of wetland area at Lwajjali which would be done in Q4.

Highlights of physical performance by end of the quarter

All staff salaries were paid for the 3 months, inspections conducted to protect Environment. ToTs adopted to disseminate information and conduct Inspection. . Physical plans of the 5 Town Councils are under development

Vote:542 Mukono District**Quarter3***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	220,422	67%	81,811	73,571	90%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	180,971	135,728	75%	45,243	45,243	100%
Locally Raised Revenues	36,000	12,500	35%	9,000	0	0%
Other Transfers from Central Government	27,379	10,024	37%	6,845	7,605	111%
Sector Conditional Grant (Non-Wage)	82,893	62,169	75%	20,723	20,723	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	327,243	220,422	67%	81,811	73,571	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,971	135,266	75%	45,243	44,954	99%
Non Wage	146,272	81,461	56%	36,568	28,459	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	327,243	216,727	66%	81,811	73,413	90%
C: Unspent Balances						
Recurrent Balances						
		3,695	2%			
Wage		462				
Non Wage		3,233				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,695	2%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3 Cumulative receipts and expenditures stood at 67% and 67%. respectively which was below the expected due to 35% and 37% performance of Locally Raised Revenue and Other Government transfers respectively by the end of Q3. However other sources such as Sector Conditional Grant (Non-Wage) performed at 100%. On quarterly outturn, revenues and expenditure performed at 90% and 91% respectively. The absorption capacity of funds by the department was 99% hence leaving an unspent fund of 2% by the end of Q3.

Reasons for unspent balances on the bank account

The department had unspent funds of UGX 3,695,361 Of which the wage was UGX 461,931 and non-wage was UGX 3,233,430 and this was due to un-cleared EFTs for the department by end of Q3.

Highlights of physical performance by end of the quarter

At the end of Q3, the department had registered the following achievements: Paid salaries to staff for three months in Q3. 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 15 industries in quarter three. Supported women Council in the District.

Vote:542 Mukono District**Quarter3****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	118,045	73%	40,445	33,332	82%
District Unconditional Grant (Non-Wage)	86,181	64,249	75%	21,545	21,932	102%
District Unconditional Grant (Wage)	45,600	34,200	75%	11,400	11,400	100%
Locally Raised Revenues	30,000	19,595	65%	7,500	0	0%
Development Revenues	387,200	387,200	100%	96,800	128,869	133%
District Discretionary Development Equalization Grant	378,700	378,700	100%	94,675	128,869	136%
Locally Raised Revenues	8,500	8,500	100%	2,125	0	0%
Total Revenues shares	548,982	505,245	92%	137,245	162,201	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,600	32,973	72%	11,400	12,449	109%
Non Wage	116,181	83,727	72%	29,045	22,100	76%
Development Expenditure						
Domestic Development	387,200	263,398	68%	96,800	41,421	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	548,982	380,098	69%	137,245	75,970	55%
C: Unspent Balances						
Recurrent Balances		1,345	1%			
Wage		1,227				
Non Wage		117				
Development Balances		123,803	32%			
Domestic Development		123,803				
External Financing		0				
Total Unspent		125,148	25%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 20/21, the departmental Cumulative outturn and expenditure was 92% and 69% respectively. The cumulative receipts for the department were above the expected 75% due to District Discretionary Development Equalization Grant performing above the projected performance. On quarterly outturn, the department was able to achieve 118% performance due to District Discretionary Development Equalization Grant performing over 100% in Q3 for FY 20/21. The absorption capacity of the resources by the department was 75% hence leaving unspent funds of UGX 125,148,000 at the end of Q3.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 125,148,000 by end of Q3. Wage constituted UGX 1,227,000 due to un-cleared salary deductions by the end of Q3, Non-Wage constituted UGX 117,000 and this was un-cleared EFTs by end of Q3, Development funds were UGX 123,803,000 meant payment of Phase two of the construction of the Administration Block, DDEG retention such as OPD at Kitovu and Classroom Block at Kayanja Community Primary school in Nagojje SC.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months in Q3 FY 20/21 Carried out Capacity Building for higher and lower Accounts Staff in the preparation of the work-plan and budgets using the PBS Programme Template. Prepared and submitted the Q2 Budget performance report for FY 2020/21 to Ministry of Finance Planning and Economic Development through the Office of Chief Administrative Officer. Coordinated three District Technical Planning Committee meetings for the months of January, February and March to discuss issues related to service delivery. Coordinated the preparation of the Draft Budget Documents for FY 21/22. Carried out Q3 Multi-sectoral monitoring of government projects in LLGs. Co-ordinated monitoring of Discretionary Development Equalization Grant for Sub counties in Nakifuma County. Made Procurement of 3 Laptops, 1 Desktop and installation of CCTV cameras on the Administration Block worth UGX 28,733,000

Vote:542 Mukono District**Quarter3****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	85,540	61%	35,180	20,180	57%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	60,720	45,540	75%	15,180	15,180	100%
Locally Raised Revenues	60,000	25,000	42%	15,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	140,720	85,540	61%	35,180	20,180	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,720	45,194	74%	15,180	14,929	98%
Non Wage	80,000	38,000	48%	20,000	9,500	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	140,720	83,194	59%	35,180	24,429	69%
C: Unspent Balances						
Recurrent Balances		2,346	3%			
Wage		346				
Non Wage		2,000				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,346	3%			

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3 the department outturn and expenditure performed at 61% and 59% respectively. This performance was below the expected because locally raised revenues performed at 42% which was below the expected 75% performance by the end of Q3. On quarterly outturn, both revenue and expenditure performed at 57% and 69% respectively. The absorption capacity for the department of receipts was 97% hence leaving 3% as unspent funds at the end of Q3.

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Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 2,346,000 and this was mainly Non- Wage for which the requisitions had not been cleared by the end of Q3.

Highlights of physical performance by end of the quarter

The department paid Staff salaries for 3 months in Q3. 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 HCIII, Koome HCIII, Mpunge HCIII, Kasawo HCIII, Ntenjeru Kojja HCIV, Kyampisi HC III, Nabalanga HC III, Nagojje HC III, Kyabazaala HCIII, Nakifuma HC III, Kabanga HCIII, and Mukono General Hospital. Carried out audit of USE, UPE and Standard Operating procedures funds in selected primary and secondary schools namely: Kamda Secondary school, BLK Muwonge Secondary school, Namasumbi Secondary School, Kisowera Secondary School, St Andrews Kisoga Primary School, Kawuku Boarding Primary school, Kyanika Primary school, Kawongo Primary school, Kabimbiri R/C primary school, Nagojje Primary school, St Andrews Kisoga Primary school, and Sempape Memorial Primary school.

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*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	49,528	7%	185,676	29,176	16%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	19,624	14,718	75%	4,906	4,906	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	0	0%
Other Transfers from Central Government	702,000	20,000	3%	175,500	20,000	11%
Sector Conditional Grant (Non-Wage)	17,080	12,810	75%	4,270	4,270	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	742,704	49,528	7%	185,676	29,176	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,624	14,426	74%	4,906	5,244	107%
Non Wage	723,080	13,244	2%	180,770	4,200	2%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	742,704	27,670	4%	185,676	9,444	5%
C: Unspent Balances						
Recurrent Balances		21,857	44%			
Wage		292				
Non Wage		21,566				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,857	44%			

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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 49,528,000/= (7%). the consequently made the quarter outturn to perform at 16% and this was attributed to non-realization of the planned Local Revenue at 0% and Other Government Transfers performing at 11%. However, the department spent both wage and Sector Conditional Grant Non-Wage performing at 75%.

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 21,857,000/=. From which wage was UGX 292,000 and Non-Wage being UGX 21,566,000 due to un-cleared EFTs for the department by the end of Q3.

Highlights of physical performance by end of the quarter

20 trade sensitization meeting held, 15 businesses inspected, 10 enterprises supervised for licenses, 15 businesses given technical guidance, 15 cooperatives assisted in business registration, 2 producer groups linked to market, 40 cooperative groups mobilized for registration, 1 tourism activity mainstreamed in the district development plan, monitoring exercise done and staff salaries paid.

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 by 28th of every month, Welfare and Entertainment. Paid for security servicesPensioners paid by 28th of every month Paid gratuity expenses, Pay slips displayed on notice boards Recruited in all advertised posts, monitored subcounty 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 by 28th of every month, Welfare and Entertainment. Paid for security servicesPensioners paid by 28th of every month Paid gratuity expenses, Pay slips displayed on notice boards , monitored subcounty and town councils
211101 General Staff Salaries	807,941	594,013	74 %		190,325
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,000	21 %		0
213001 Medical expenses (To employees)	500	250	50 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		0
221002 Workshops and Seminars	5,000	500	10 %		0
221007 Books, Periodicals & Newspapers	1,000	750	75 %		250
221008 Computer supplies and Information Technology (IT)	6,000	2,480	41 %		500
221009 Welfare and Entertainment	7,000	2,000	29 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,700	43 %		500
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	6,000	4,500	75 %		1,500
222001 Telecommunications	1,000	750	75 %		250
223004 Guard and Security services	8,000	3,700	46 %		900
223005 Electricity	12,215	8,487	69 %		1,200
223006 Water	6,000	4,187	70 %		1,687
224004 Cleaning and Sanitation	8,000	3,130	39 %		600
227001 Travel inland	37,200	16,492	44 %		3,000
228002 Maintenance - Vehicles	17,000	2,181	13 %		0

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282102 Fines and Penalties/ Court wards	40,000	9,500	24 %	3,500
Wage Rect:	807,941	594,013	74 %	190,325
Non Wage Rect:	167,715	62,108	37 %	13,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	975,656	656,121	67 %	204,212

Reasons for over/under performance: The non realization of Locally raised revenue allocation in Q3 by the district from the Centre made critical budgeted activities not to be conducted hence leading to under performance.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(98%) of all established posts filled	(98%) of all established posts filled	(98%) of all established posts filled	(98%) of all established posts filled
%age of staff appraised	(98%) of all staff appraised by CAO	(98%) of all staff appraised by CAO	(98%) of all staff appraised by CAO	(98%) 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. Inclusion of new staff on payroll	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	2,376,079	75 %	785,903
213004 Gratuity Expenses	1,217,992	913,256	75 %	304,643
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
221012 Small Office Equipment	2,000	2,000	100 %	0
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,402,459	3,296,585	75 %	1,092,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,402,459	3,296,585	75 %	1,092,296

Reasons for over/under performance: The performance was achieved as as expected since all the required funds were obtained by the department in Q3.

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	(3) 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 implemented	(1) Capacity Building Work plan developed and implemented.	(1)Capacity Building Work plan implemented
Non Standard Outputs:	Capacity Building Work plan Developed	Capacity Building Work plan developed	Capacity Building Work plan Developed	Capacity Building Work plan developed
221002 Workshops and Seminars	30,000	18,473	62 %	9,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	18,473	62 %	9,190
External Financing:	0	0	0 %	0
Total:	30,000	18,473	62 %	9,190
Reasons for over/under performance:	The under performance was due to the fact that some capacity building activities like induction of Councillors would be implemented in Q4.			
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	10,621	39 %	2,256
227001 Travel inland	47,000	13,671	29 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,000	24,292	33 %	5,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,000	24,292	33 %	5,256
Reasons for over/under performance:	Under Performance was due to non allocation of locally raised revenue in in 3rd quarter to the department.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Awareness campaigns Carried out on media talk shows.	Subscriptions made, maintenance done and gathering of information from LLG. Awareness campaigns Carried out on media talk shows.	Awareness campaigns Carried out on media talk shows.	Subscriptions made, maintenance done and gathering of information from LLG.
221011 Printing, Stationery, Photocopying and Binding	3,000	885	30 %	885
221017 Subscriptions	5,000	3,000	60 %	1,740
227001 Travel inland	6,000	4,500	75 %	1,500

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	10,385	61 %	4,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	10,385	61 %	4,125
Reasons for over/under performance:	Inadequate funds allocated to the department in Q3 led to under performance .			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Allowances paid for cleaning offices	office cleaning done in the 3 quarters		Allowances paid for cleaning offices
				office cleaning done in the quarter
224004 Cleaning and Sanitation	4,400	2,375	54 %	1,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	2,375	54 %	1,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	2,375	54 %	1,455
Reasons for over/under performance:	Non allocation of LRR by district from the Centre affected the performance			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() Monitoring visits conducted on completed and on going projects	(0) Activity planned for quarter 4	()	(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	1,000	10 %	155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,000	10 %	155
Reasons for over/under performance:	Under performance was due planned implementation of Board of Survey in Q4.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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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	2,000	71 %	600
221011 Printing, Stationery, Photocopying and Binding	4,323	3,241	75 %	1,086
227001 Travel inland	12,000	9,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,123	14,241	74 %	4,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,123	14,241	74 %	4,686

Reasons for over/under performance: No challenge faced in the quarter 3 by the department.

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	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	900	645	72 %	204
227001 Travel inland	5,300	3,320	63 %	466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,565	65 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,565	65 %	870

Reasons for over/under performance: Inadequate funds affected planned performance.

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Field visits carried out to assess IT equipment in lower local government.	No planned output		No planned output
N/A				
Reasons for over/under performance:	N/A			

Capital Purchases

Output : 138172 Administrative Capital

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No. of computers, printers and sets of office furniture purchased	() N/A	(0) no output	()	(0)no output
No. of existing administrative buildings rehabilitated	(1) First floor of the Administration block completed	(1) First floor of the Administration block completed	(1) First floor of the Administration block completed	(0)no output
No. of administrative buildings constructed	() First floor of administrative block completed	(0) no output	()	(0)no output
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	200,000	135,202	68 %	0
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	135,202	45 %	0
External Financing:	0	0	0 %	0
Total:	300,000	135,202	45 %	0
Reasons for over/under performance:	Under performance was due to ongoing procurement process that made impossible to pay any capital investments in Q3.			
<i>Total For Administration : Wage Rect:</i>	<i>807,941</i>	<i>594,013</i>	<i>74 %</i>	<i>190,325</i>
<i>Non-Wage Reccurent:</i>	<i>4,701,697</i>	<i>3,415,550</i>	<i>73 %</i>	<i>1,122,730</i>
<i>GoU Dev:</i>	<i>330,000</i>	<i>153,675</i>	<i>47 %</i>	<i>9,190</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>4,163,238</i>	<i>71.3 %</i>	<i>1,322,245</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-30) Date of submission of annual performance report to OPM and MoFPED	(30/07/2021) submission of annual performance report to OPM and MoFPED done in Q1		(NIL)	(2021-07-30)submission of annual performance report to OPM and MoFPED done in Q1
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	185,234	74 %		60,612
221002 Workshops and Seminars	10,000	7,496	75 %		2,504
221009 Welfare and Entertainment	12,000	3,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	24,707	22,519	91 %		2,185
221014 Bank Charges and other Bank related costs	4,000	3,424	86 %		1,170
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	13,200	8,500	64 %		1,500
227004 Fuel, Lubricants and Oils	14,000	10,500	75 %		3,500
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	250,000	185,234	74 %		60,612
Non Wage Rect:	82,907	55,439	67 %		11,859
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	332,907	240,673	72 %		72,471

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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
Reasons for over/under performance:	The under performance was attributed to welfare at 25% which couldn't be spent on because of non realization of LRR in Q3				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(220000000) Shs of LG Service tax collected in FY 20/21.	(233,875,152) shs collected from LG service tax revenue sources in the District in Q1, Q2 &Q3 FY 20/21		(55000000)Shs of LG Service tax collected in Q3 FY 20/21.	(19366013)Shs of LG Service tax collected in Q3 FY 20/21.
Value of Hotel Tax Collected	(2500000) Shs to be collected as Hotel tax.	(495000) shs collected from hotel tax revenue sources in the District in Q1, Q2 &Q3 FY 20/21		(625000) Shs to be collected as Hotel tax.	(0) 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	(1,153,342,306) shs collected from other revenue sources in the District in Q1, Q2 &Q3 FY 20/21		(806973750)Shs to be collected from other revenue sources in the District in FY 20/21	(313785715)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.	9 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.		3 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.	3 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.
221009 Welfare and Entertainment	4,000	2,000	50 %		400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,980	99 %		0
225001 Consultancy Services- Short term	20,000	5,000	25 %		3,449
227001 Travel inland	38,800	18,500	48 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,800	27,480	42 %		8,349
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,800	27,480	42 %		8,349
Reasons for over/under performance:	the non realization of Q3 LRR from the Centre to the district led to no allocation to the sector in the quarter to conduct field 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	(10/05/2021) To be implemented in Q4		()To be implemented in Q4	(2021-05-10)To be implemented in Q4

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Date for presenting draft Budget and Annual workplan to the Council	(2021-03-10) Date for presenting FY 21/22 draft budget and annual workplan to council	(05/03/2021) presented for FY 21/22 draft budget and annual workplan to council	(2021-03-10)Date for presenting FY 21/22 draft budget and annual workplan to council	(2021-03-05)presented for FY 21/22 draft budget and annual workplan to council
Non Standard Outputs:	NIL	Procured toner, Procured of accountable stationery for LLGs, back up support to LLG in preparation of workplans and budgets	NIL	stationery for LLGs, back up support to LLG in preparation of workplans and budgets
221008 Computer supplies and Information Technology (IT)	10,000	1,500	15 %	0
221009 Welfare and Entertainment	3,000	1,000	33 %	0
221011 Printing, Stationery, Photocopying and Binding	13,000	13,000	100 %	0
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	18,500	62 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	18,500	62 %	1,000
Reasons for over/under performance:	More of the funds were to be spent in Q4 during approval of annual workplan hence reason for welfare performing at 33% also non realization of LRR affected the allocation to the sector as expected			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Final Accounts submitted to the office of the Auditor General	Half year Final Accounts submitted to the office of the Auditor General	Half year Final Accounts submitted to the office of the Auditor General	Monitoring and supervision of LLG in proper financial management
227001 Travel inland	20,000	7,000	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,000	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,000	35 %	0
Reasons for over/under performance:	The under performance was due to the inadequate funds since LLR was not realised.			
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	(25/07/2021) Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor General	()Annual LG Final Accounts for FY 2019/20 to be prepared and submitted to Auditor General in Q1	(2021-07-25)No output
Non Standard Outputs:	NIL	Back up support to LLG in financial management and Enhancing accountability of public funds		Back up support to LLG in financial management and Enhancing accountability of public funds

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224004	Cleaning and Sanitation	3,200	2,200	69 %	600
227001	Travel inland	28,000	4,060	15 %	60
228004	Maintenance – Other	800	600	75 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,000	6,860	21 %	860
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,000	6,860	21 %	860
Reasons for over/under performance:		Non release of LRR for Q3 hence no adequate allocation to the sector to be able to spend on its planned activities			
Output : 148106 Integrated Financial Management System					
N/A					
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, Q2 and Q3 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 Q2 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 Q3 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	22,476	75 %	7,676
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	22,476	75 %	7,676
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	22,476	75 %	7,676
Reasons for over/under performance:		This is a government grant and funds were received as expected hence good performance			
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, 1 executive table and five chairs to be procured for finance	NIL	No planned out put in the quarter
312203	Furniture & Fixtures	10,000	10,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	10,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	0
Reasons for over/under performance:		this was a one off activity and it was implemented in Q1 though payment made 100% in Q2			
	<i>Total For Finance : Wage Rect:</i>	<i>250,000</i>	<i>185,234</i>	<i>74 %</i>	<i>60,612</i>
	<i>Non-Wage Reccurent:</i>	<i>259,707</i>	<i>137,755</i>	<i>53 %</i>	<i>29,744</i>
	<i>GoU Dev:</i>	<i>10,000</i>	<i>10,000</i>	<i>100 %</i>	<i>0</i>

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	519,707	332,989	64.1 %	90,356

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Quarter3

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.	Paid salaries for 9 months Held 4 Council meetings 4 Business committee meetings Transferred Honoraria for 9 months Paid Ex-gratia for 9 months		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.	Staff salaries paid for 3 months in FY 2020/21 1 District Council meetings 1 Business committee meetings Transferred Honoraria to Lower Local Governments Paid Ex-gratia to District Councillors Paid welfare Purchased stationary Purchased fuel for DEC members
211101 General Staff Salaries	223,422	151,759	68 %		52,342
221001 Advertising and Public Relations	12,000	3,000	25 %		3,000
221002 Workshops and Seminars	12,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	2,000	67 %		1,500
221009 Welfare and Entertainment	33,040	6,791	21 %		3,091
221011 Printing, Stationery, Photocopying and Binding	7,760	4,404	57 %		2,404
222001 Telecommunications	2,000	0	0 %		0
222003 Information and communications technology (ICT)	2,400	1,630	68 %		900
223004 Guard and Security services	12,000	4,970	41 %		0
224004 Cleaning and Sanitation	2,000	1,000	50 %		200
227001 Travel inland	56,192	20,390	36 %		1,000
227002 Travel abroad	12,000	0	0 %		0

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228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	223,422	151,759	68 %	52,342
Non Wage Rect:	174,392	44,185	25 %	12,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	397,814	195,944	49 %	64,437

Reasons for over/under performance: Late delay of Local Revenue which hinders performance of council

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	Conducted 18 Contracts committee meetings Evaluation of bidders were conducted Monitoring of project performance Procured fuel Procured stationary	6 Evaluation committee meetings and 6 Contracts committee meetings held at the district headquarters.	Conducted 6 Contracts committee meetings Evaluation of bidders were conducted Monitoring of project performance Procured fuel Procured stationary	
211103 Allowances (Incl. Casuals, Temporary)	6,480	4,860	75 %	1,620	
221001 Advertising and Public Relations	6,000	2,500	42 %	400	
221008 Computer supplies and Information Technology (IT)	2,544	1,500	59 %	0	
221009 Welfare and Entertainment	7,456	3,582	48 %	864	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40 %	0	
227001 Travel inland	5,017	3,762	75 %	1,266	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	32,497	18,204	56 %	4,150	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	32,497	18,204	56 %	4,150	

Reasons for over/under performance: Delays in submission of procurement requisitions

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	12 DSC meetings held and operational costs for the Commission cleared in Q3 for FY 2020/21. Interviewed successful applicants Handled disciplinary cases	4 DSC meetings held and operational costs for the Commission cleared in Q3 for FY 2020/21.	4 DSC meetings held and operational costs for the Commission cleared in Q3 for FY 2020/21. Interviewed successful applicants Handled disciplinary cases	
221004 Recruitment Expenses	35,800	24,790	69 %	6,890	
221009 Welfare and Entertainment	18,200	12,100	66 %	3,700	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500	

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224004 Cleaning and Sanitation	2,000	1,500	75 %	500
227001 Travel inland	12,000	9,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	48,890	70 %	14,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	48,890	70 %	14,590

Reasons for over/under performance: N/A

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(1200) Land application cleared at the District Headquarters	(84) 30 Freehold offer granted 42 granted for preliminary survey	(300) Land application cleared at the District Headquarters	(30)10 Freehold offer granted 8 granted for preliminary survey
No. of Land board meetings	(4) Land board meetings held at the district headquarters	(3) 3 Quarterly meetings conducted	(1) Land board meetings held at the district headquarters.	(1)One quarterly meeting was conducted
Non Standard Outputs:	Land application cleared at the District Headquarters and 4 Land board meetings held at the district headquarters.	Land application cleared at the District Headquarters and 3 Land board meeting 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 at the District Headquarters and 1 Land board meeting held at the district headquarters.
221008 Computer supplies and Information Technology (IT)	700	510	73 %	510
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	412	0	0 %	0
227001 Travel inland	6,600	3,000	45 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,712	5,010	52 %	2,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,712	5,010	52 %	2,010

Reasons for over/under performance:

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 Auditor General report	(1)Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	()1 Auditor General report received
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by Council	() 3 reports discussed by council	(1)LGPAC report discussed by Council	()One report discussed by council
Non Standard Outputs:	4 LGPAC reports discussed by Council.	Three Internal Audit reports discussed	1 LGPAC reports discussed by Council.	Handled Internal Audit reports for FY 2019/2020
221009 Welfare and Entertainment	6,000	4,000	67 %	1,000

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221011 Printing, Stationery, Photocopying and Binding	3,446	1,705	49 %	0
227001 Travel inland	16,000	4,500	28 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,446	10,205	40 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,446	10,205	40 %	2,000
Reasons for over/under performance:	N/A			
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 .	()	(2)District council meetings convened and 1 set of minutes compiled .	(0)District council meeting convened and 1 set of minutes compiled .
Non Standard Outputs:	6 District council meetings convened and 6 sets of minutes compiled .	5 DEC meetings 4 Council meetings Paid allowances for 9 months	2 District council meeting convened and 2 set of minutes compiled .	Had two DEC meetings Political Monitoring of Government programs Welfare was paid Paid allowances to Councillors
211103 Allowances (Incl. Casuals, Temporary)	148,080	57,325	39 %	19,300
227001 Travel inland	179,507	80,228	45 %	15,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	327,587	137,553	42 %	34,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	327,587	137,553	42 %	34,850
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Sectoral committee meetings held at the District Headquarters.	Hold 4 Standing committee meeting Transfer honoraria for 9 months to Lower Local Governments Pay allowances to councillors	2 Sectoral committee meetings held at the District Headquarters.	Hold one Standing committee meeting Transfer honoraria to Lower Local Governments Pay allowances to councillors
211103 Allowances (Incl. Casuals, Temporary)	87,581	65,208	74 %	21,736
227001 Travel inland	106,361	45,865	43 %	6,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,942	111,073	57 %	28,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,942	111,073	57 %	28,186
Reasons for over/under performance:	Late release of Local revenue			

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<i>Total For Statutory Bodies : Wage Rect:</i>	223,422	151,759	68 %	52,342
<i>Non-Wage Reccurrent:</i>	833,576	375,120	45 %	97,881
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,056,998	526,879	49.8 %	150,224

Vote:542 Mukono District**Quarter3****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	9 months staff salaries paid for agricultural extension staff 9 months facilitation allowances paid to district and LLGs production staff to enable extension activities OWC and other extension activities supported, supervised for 9 months		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 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
211101 General Staff Salaries	1,006,739	967,654	96 %		357,697
223006 Water	1,000	0	0 %		0
227001 Travel inland	465,051	316,764	68 %		95,801
Wage Rect:	1,006,739	967,654	96 %		357,697
Non Wage Rect:	466,051	316,764	68 %		95,801
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,472,790	1,284,418	87 %		453,498
Reasons for over/under performance:	The over performance was due adequate funds allocated to this output in Q3.				
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	3 quarterly planning, monitoring, support supervision and quality assurance of agricultural extension and OWC activities conducted	Quarterly Planning, monitoring, support supervision and quality assurance of agricultural extension and OWC activities conducted	Quarterly Planning, monitoring, support supervision and quality assurance of agricultural extension and OWC activities conducted
	Printing, Stationery, & photocopying procured	3 quarterly Fuel, Printing, Stationery, & photocopying procurement done	Fuel, Printing, Stationery, & photocopying procured	Fuel, Printing, Stationery, & photocopying procured
	Workshops & seminars attended	3 quarterly welfare, entertainment facilitated	Workshops & seminars attended	Workshops & seminars attended
	Staff welfare, entertainment facilitated	Department Vehicles serviced, repaired & maintained	Staff welfare, entertainment facilitated	Department Vehicles serviced, repaired & maintained
	Department Vehicles serviced, repaired & maintained	Staff medical expenses for extraordinary ailments met	Department Vehicles serviced, repaired & maintained	Motor vehicle Insurance covered
	Staff medical expenses for extraordinary ailments met	Burial expenses supported	Motor vehicle Insurance covered	Staff medical expenses for extraordinary ailments met
	Burial expenses supported	Allowances paid	Staff medical expenses for extraordinary ailments met	Burial expenses supported
	Allowances paid		Burial expenses supported	Allowances paid
			Allowances paid	
213002 Incapacity, death benefits and funeral expenses	3,000	2,250	75 %	2,250
221002 Workshops and Seminars	7,480	3,997	53 %	1,600
221003 Staff Training	8,408	3,848	46 %	1,748
221008 Computer supplies and Information Technology (IT)	4,480	1,100	25 %	0
221009 Welfare and Entertainment	37,462	18,660	50 %	18,660
221011 Printing, Stationery, Photocopying and Binding	8,000	3,995	50 %	3,995
222003 Information and communications technology (ICT)	5,000	894	18 %	0
223005 Electricity	2,500	350	14 %	350
223006 Water	1,000	0	0 %	0
224001 Medical and Agricultural supplies	25,400	14,785	58 %	8,435
226001 Insurances	39,000	0	0 %	0
228002 Maintenance - Vehicles	35,200	13,932	40 %	6,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,931	63,811	36 %	43,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,931	63,811	36 %	43,181
Reasons for over/under performance:	The inadequate funds affected implementation of the planned 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	9 months parish chiefs facilitation allowances paid. 3 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	Facilitation allowances paid parish chiefs, 4-acre Model farmers supported Farmer groups formation cum strengthening facilitated and supported every quarter
221003 Staff Training	9,000	6,750	75 %	2,578
227001 Travel inland	4,000	2,722	68 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	9,472	73 %	4,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	9,472	73 %	4,778

Reasons for over/under performance: Inadequate funds affected implementation of planned 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	4-acre model agricultural inputs, materials, livestock & equipment procured Slaughter slab constructed at Nakifuma - Nagalama town council Tilapia Cage culture demonstration facility fish seed and feeds procured
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N/A

Reasons for over/under performance:

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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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 Quarterly fish quality assurance at gazetted landing sites; markets supported Fishing communities sensitized about Responsible fishing practices every quarter Fisheries staff in selected LLGs supported and mentored for best practices		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	Fish quality assurance at Katosi, Buleebi, Buzindere, Nsonga 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
227001	Travel inland	6,408	4,798	75 %	2,497
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,408	4,798	75 %	2,497
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,408	4,798	75 %	2,497

Reasons for over/under performance: Performance was realized as planned since all the expected funds were realized by the department in Q3.

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	3 Quarterly plant clinics, farmer field schools supported. 3 quarterly crop pests and diseases surveys conducted		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	Identification of pests and diseases in passion fruits training done Training of farmers on safe use and handling of pesticides done Plant Health Clinics Operations in Kimenyedde, Nakifuma/ Nagalama and Nakisunga, done for 423 farmers and 247 house holds
227001	Travel inland	4,567	3,330	73 %	1,088
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,567	3,330	73 %	1,088
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,567	3,330	73 %	1,088

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funds affected implementation of planned activities.				
Output : 018206 Agriculture statistics and information					
N/A					
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	3 Quarterly production statistics collected and shared 3 Quarterly extension reports compiled and shared.		Production statistics and information upgraded for 3 months Agriculture Production data base established Sectoral reports compiled and shared LLGs reports consolidated and shared	Production statistics and information upgraded for 3 months Agriculture Production data base established Sectoral reports compiled and shared LLGs reports consolidated and shared
227001 Travel inland	3,000	2,250	75 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,250	75 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,250	75 %		1,250
Reasons for over/under performance:	Performance was achieved as planned since all the expected funds for this output were obtained by the department in Q3.				
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 quarterly apiculture farmers supervised, monitored and supported Quarterly LLGs entomological assistants supported and mentored		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	Laid of tsetse traps Treated tsetse fly traps 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
227001 Travel inland	4,000	2,939	73 %		1,389

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,939	73 %	1,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,939	73 %	1,389

Reasons for over/under performance: Inadequate funds affected implementation of planned activities.

Output : 018210 Vermin Control Services

N/A

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	3 quarterly destructive vermin identified and controlled. 3 quarterly Stray dogs culled from all LLGs.	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.	Destructive vermin identified and controlled during quarter three in all LLGs Stray dogs culled from all LLGs for quarter 3 .
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227001 Travel inland	3,000	2,200	73 %	1,450
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,200	73 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,200	73 %	1,450

Reasons for over/under performance: Inadequate funds affected implementation of planned activities.

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	3 quarterly Periodic livestock diseases surveillance conducted for in all LLGs 3 quarterly Community sensitization about diseases status 3 quarterly Slaughter places inspection 3 quarterly Veterinary practitioners registration. 3 quarterly Animal breeding services provided . Livestock vaccinated and treated for 3 months	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	Periodic livestock diseases surveillance conducted for 3 months in all LLGs Communities sensitized about diseases status Slaughter places inspected Veterinary practitioners registered during quarter 3 Animal breeding services provided for 3 months Livestock vaccinated and treated for 3 months
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221011 Printing, Stationery, Photocopying and Binding	567	270	48 %	270
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Vote:542 Mukono District**Quarter3**

227001 Travel inland	7,000	5,158	74 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,567	5,428	72 %	2,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,567	5,428	72 %	2,670

Reasons for over/under performance: Inadequate funds affected implementation of planned activities.

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	9 months Staff salaries paid 3 quarterly facilitation for Agriculture mechanization unit. 3 quarterly OWC inputs certification. 3 quarterly Political leaders poverty alleviation campaigns facilitation. 3 quarterly facilitation for Planning & Auditing	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 months Staff salaries paid Agriculture mechanization unit facilitated for 3 months OWC inputs certified during the quarter. Political leaders poverty alleviation campaigns facilitated. Planning & Auditing facilitated .
211101 General Staff Salaries	442,983	321,649	73 %	105,967
221009 Welfare and Entertainment	8,000	0	0 %	0
227001 Travel inland	86,933	36,209	42 %	2,850
Wage Rect:	442,983	321,649	73 %	105,967
Non Wage Rect:	94,933	36,209	38 %	2,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	537,916	357,858	67 %	108,817

Reasons for over/under performance: Inadequate funds affected implementation of planned activities.

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

N/A

Non Standard Outputs:

263340 Other grants	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	0	0 %	0

Reasons for over/under performance:

Vote:542 Mukono District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
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.	2quarterly Awareness workshops and seminars conducted 2quarterly Fuel for LG and LLG staff procured. 3 quarterly Irrigation demonstration sites established Materials and Equipment for setting up demonstration sites procured 2 quarterly Farmer field school supported. Advertisement communication to farmers and bidders facilitated. Contracting, contract supervision and monitoring facilitated.		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.	No activity done during quarter
281504 Monitoring, Supervision & Appraisal of capital works	10,000	6,574	66 %		0
312104 Other Structures	52,863	31,241	59 %		0
312202 Machinery and Equipment	20,000	11,348	57 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	82,863	49,163	59 %		0
External Financing:	0	0	0 %		0
Total:	82,863	49,163	59 %		0
Reasons for over/under performance:	Under performance was due to delayed procurement process that affected implementation of activities in Q3.				

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:542 Mukono District

Quarter3

Non Standard Outputs:	Assorted Agricultural materials, inputs & equipment procured Tilapia Cage culture demo established and maintained	2 quarterly Apiary demo establishments done. 2 quarterly Veterinary lab equipment & reagents procured for selected LLGs. 2 quarterly Fuel and computer consumables procured every quarter	Apiary demo established Veterinary lab equipment & reagents procured for selected LLGs. Camera batteries procured Fuel and computer consumables procured every quarter	No Expenditure incurred owing to delays in procurement process.
312104 Other Structures	23,000	8,190	36 %	0
312301 Cultivated Assets	50,410	29,225	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,410	37,415	51 %	0
External Financing:	0	0	0 %	0
Total:	73,410	37,415	51 %	0
Reasons for over/under performance:	Under performance was due to delayed procurement process that affected implementation of activities in Q3			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,449,722</i>	<i>1,289,303</i>	<i>89 %</i>	<i>463,664</i>
<i>Non-Wage Reccurent:</i>	<i>779,458</i>	<i>447,201</i>	<i>57 %</i>	<i>156,954</i>
<i>GoU Dev:</i>	<i>156,273</i>	<i>86,578</i>	<i>55 %</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>2,385,452</i>	<i>1,823,082</i>	<i>76.4 %</i>	<i>620,618</i>

Vote:542 Mukono District

Quarter3

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 vermin Payment of utilities and computer supplies
211101 General Staff Salaries	4,125,873	3,064,686	74 %		1,026,066
221008 Computer supplies and Information Technology (IT)	3,200	2,400	75 %		850
221009 Welfare and Entertainment	4,000	3,000	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
223005 Electricity	5,200	3,900	75 %		1,300
223006 Water	625	156	25 %		0
224004 Cleaning and Sanitation	500	374	75 %		374
227001 Travel inland	206,000	65,026	32 %		10,570
227004 Fuel, Lubricants and Oils	1,500	1,125	75 %		407
228002 Maintenance - Vehicles	2,000	994	50 %		994
228004 Maintenance – Other	2,000	1,000	50 %		876
Wage Rect:	4,125,873	3,064,686	74 %		1,026,066
Non Wage Rect:	53,025	37,133	70 %		16,671
Gou Dev:	0	0	0 %		0
External Financing:	174,000	42,343	24 %		200
Total:	4,352,898	3,144,161	72 %		1,042,937
Reasons for over/under performance:	na				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:542 Mukono District

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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	19,306	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	19,306	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	19,306	24 %	0
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	40,000	0 %	185
221009 Welfare and Entertainment	0	6,525	0 %	3,625
227001 Travel inland	14,407	9,866	68 %	2,663
227004 Fuel, Lubricants and Oils	19,753	33,876	172 %	4,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,159	90,267	264 %	11,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,159	90,267	264 %	11,412
Reasons for over/under performance:	na			

Vote:542 Mukono District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Children immunized against the immunizable diseases	Children immunized against the immunizable diseases		Children immunized against the immunizable diseases	Children immunized 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	48,955	75 %		1,722
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,600	48,955	75 %		1,722
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,600	48,955	75 %		1,722
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	(132267) Out patients visited NGO basic health facilities		(31875)Out patients visited NGO basic health facilities	(52753)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	(6061) Inpatients visited NGO basic health facilities in the District		(2300)Inpatients visited NGO basic health facilities in the District	(1868)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	(3495) Deliveries conducted in the NGO basic health facilities		(1075)Deliveries conducted in the NGO basic health facilities	(1042)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	()		(1700)Children immunised with pentavalent vaccine in the NGO basic health facilities in the 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	21,543	64 %	6,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,576	21,543	64 %	6,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,576	21,543	64 %	6,639
Reasons for over/under performance:	User fees prevent the vulnerable poor from utilizing 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	(312) 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	(100)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	(205) 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	(63)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	(238462) Outpatient visited the government health facilities in the District	(102000)Outpatient visited the government health facilities in the District	(75500)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	(13818) Inpatients utilized Inpatient services in government health facilities	(2825)Inpatients utilized Inpatient services in government health facilities	(4516)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	(12930) Deliveries conducted in government health facilities	(3375)Deliveries conducted in government health facilities	(4016)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	(90%) Established posts in health related field filled in the District	(90%)Established posts in health related field filled in the District	(90%)Established posts in health related 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%) all villages in the district with functional VHTs	(90%)all villages in the district with functional VHTs	(90%)all villages in the district with functional VHTs

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No of children immunized with Pentavalent vaccine	(23500) Children immunised with pentavalent vaccine in the gov't health facilities in the District	(16721) 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	(5266)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	312,049	68 %	81,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,470	312,049	68 %	81,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	460,470	312,049	68 %	81,817
Reasons for over/under performance:	Lack of a government ambulance for effective referral of patients			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of inpatient ward at Katoogo Health Centre and 1 VIP Latrine at Kimenyede HC II	Construction of inpatient ward at Katoogo Health Centre III	Construction of inpatient ward at Katoogo Health Centre III	Construction of inpatient ward at Katoogo Health Centre III
281504 Monitoring, Supervision & Appraisal of capital works	91,823	5,000	5 %	0
312101 Non-Residential Buildings	206,029	9,400	5 %	9,400
312201 Transport Equipment	6,412	2,480	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	221,764	16,880	8 %	9,400
External Financing:	82,500	0	0 %	0
Total:	304,264	16,880	6 %	9,400
Reasons for over/under performance:	na			
Output : 088183 OPD and other ward Construction and Rehabilitation				

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N/A				
Non Standard Outputs:				
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	(2790) inpatient visiting NGO hospital facility	(1450)inpatient visiting NGO hospital facility	(842)inpatient visiting NGO hospital facility
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1800) deliveries conducted in NGO hospital facilities	(783) deliveries conducted in NGO hospital facilities	(450)deliveries conducted in NGO hospital facilities	(206)deliveries conducted in NGO hospital facilities
Number of outpatients that visited the NGO hospital facility	(46000) outpatients visited NGO hospital facility	(44716) outpatients visited NGO hospital facility	(11500)outpatients visited NGO hospital facility	(15927)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	143,534	69 %	38,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,376	143,534	69 %	38,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,376	143,534	69 %	38,850

Reasons for over/under performance: user fees that are not affordable by the vulnerable poor

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

N/A

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Non Standard Outputs:	Staff availability Availability of commodities and supplies		Staff availability Availability of commodities and supplies	
227001 Travel inland	74,400	24,124	32 %	17,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,400	24,124	32 %	17,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,400	24,124	32 %	17,620
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	267,097	56 %	85,509
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	720,000	267,097	37 %	85,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	720,000	267,097	37 %	85,509
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>4,125,873</i>	<i>3,064,686</i>	<i>74 %</i>	<i>1,026,066</i>
<i>Non-Wage Reccurent:</i>	<i>1,730,606</i>	<i>964,008</i>	<i>56 %</i>	<i>260,241</i>
<i>GoU Dev:</i>	<i>721,764</i>	<i>16,880</i>	<i>2 %</i>	<i>9,400</i>
<i>Donor Dev:</i>	<i>256,500</i>	<i>42,343</i>	<i>17 %</i>	<i>200</i>
<i>Grand Total:</i>	<i>6,834,743</i>	<i>4,087,917</i>	<i>59.8 %</i>	<i>1,295,907</i>

Vote:542 Mukono District

Quarter3

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 were paid salary for 9 months in the 3 Quarters of Financial Year 20/21		Teachers monthly salary and wages paid in Q3FY 20/21	Teachers were paid salary for 3 months in the 3rd Quarter Financial Year 20/21
211101 General Staff Salaries	11,728,591	9,014,119	77 %		3,152,227
Wage Rect:	11,728,591	9,014,119	77 %		3,152,227
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,728,591	9,014,119	77 %		3,152,227
Reasons for over/under performance: Over performance was due to adequate funds released for this output in Q3.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1758) Teachers paid salaries for 12 months	(1758) Teachers were paid salaries for 9 months		(1758)Teachers paid salaries for 12 months	(1758)Teachers were paid salaries for 3 months
No. of qualified primary teachers	(1758) 1758 qualified Teachers deployed in primary	(1758) Teachers deployed in Primary Schools		(1758)qualified Teachers deployed in Primary Schools	(1758)Teachers deployed in Primary Schools
No. of pupils enrolled in UPE	(75000) 75000 Pupils enrolled in UPE for the District	(76431) Pupils enrolled in UPE for the District		(75000)Pupils enrolled in UPE for the District	(76431)Pupils enrolled in UPE for the District
No. of student drop-outs	(400) 100 children dropped out of school	(228) Children dropping out school		(100)children dropping out of school	(78)Children dropping out school
No. of Students passing in grade one	(7000) 6000 passing in grade one	(0) Number to be ascertained after results are back		(6000)6000 passing in grade one	(0)Number to be ascertained after results are back
No. of pupils sitting PLE	(120000) 120000 pupils PLE in all primary schools in the District	(5422) registered to sit for Primary leaving examinations in the District in the Financial year 2020/21		(120000)Pupils Primary Leaving Exam in all primary schools in the District	(5422)registered to sit for Primary leaving examinations in the District in the Financial year 2020/21
Non Standard Outputs:	UPE funds transferred on termly basis	UPE Capitation funds transferred on termly basis		UPE Capitation funds transferred on termly basis	UPE Capitation funds transferred on termly basis
263367 Sector Conditional Grant (Non-Wage)	1,501,215	852,673	57 %		403,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,501,215	852,673	57 %	403,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,501,215	852,673	57 %	403,300
Reasons for over/under performance:	Under performance was due to covid19 pandemic which affected the scheduled release of funds as schools had been closed for the 1st half year.			
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	(1) Payment made for the Classroom block constructed with office and store at Namulaba Primary school	(0)NIL	(1)Payment made for the Classroom block constructed with office and store at Namulaba Primary school
No. of classrooms rehabilitated in UPE	() N/A	(0) NIL	()	(0)NIL
Non Standard Outputs:	Project retention for the construction of Classroom Blocks in selected schools and VIP Latrines in Kayini,Koome and Sempape	NIL	NIL	NIL
312101 Non-Residential Buildings	83,972	17,582	21 %	7,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,972	17,582	21 %	7,700
External Financing:	0	0	0 %	0
Total:	83,972	17,582	21 %	7,700
Reasons for over/under performance:	Under performance was due to ongoing procurement process by the end of Q3.			
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	(1) 1 Staff house and 4 stance latrine, bathroom and kitchen constructed at Nakaswa R/C	(1)1 staff house and 4 stance latrine , bathroom and kitchen constructed at Nakaswa R/C	(0)no output in quarter
No. of teacher houses rehabilitated	() N/A	(0) no output	()	(0)no output in quarter
Non Standard Outputs:	Contractor procured to undertake construction of Staff houses in selected schools.	works began.	Contractor procured to undertake construction of Staff houses in selected schools.	works began.
312101 Non-Residential Buildings	180,006	24,834	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,006	24,834	14 %	0
External Financing:	0	0	0 %	0
Total:	180,006	24,834	14 %	0

Vote:542 Mukono District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance was due to non payment for capital project since the procurement process was still ongoing at the end of 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 for Secondary School Teachers were paid for 9 months		Salaries paid to Secondary teachers for 3 months in Q3	Salaries for Secondary School Teachers were paid for 3 months
211101 General Staff Salaries	7,942,090	5,832,331	73 %		1,861,529
Wage Rect:	7,942,090	5,832,331	73 %		1,861,529
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,942,090	5,832,331	73 %		1,861,529
Reasons for over/under performance:	The under performance was due to late payment of salary deductions for the secondary teachers.				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(17000) Students enrolled in USE schools in the District	(16550) enrolled in USE Schools in the District		(17000)Students enrolled in USE schools in the District	(16550)enrolled in USE Schools in the District
No. of teaching and non teaching staff paid	(650) Teaching and non teaching staff paid	(650) Teaching and non teaching staff paid salaries for 9 months in the Financial Year 2020/21		(650)teaching and non teaching staff paid	(650)Teaching and non teaching staff paid salaries for 3 months in the Financial Year 2020/21
No. of students passing O level	(1890) Students passing O level	(0) results not yet out		(1890)Students passing O level	(0)results not yet out
No. of students sitting O level	(5600) No. of students sitting O level	(5500) registered to sit for USE exams in the Financial Year 2020/21		(5600)No. of students sitting O level	(5500)registered to sit for USE exams in the Financial Year 2020/21
Non Standard Outputs:	N/A	no output planned		N/A	no output planned
263104 Transfers to other govt. units (Current)	12,690	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	2,046,450	570,350	28 %		307,578
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,059,140	570,350	28 %		307,578
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,059,140	570,350	28 %		307,578

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The poor performance in cumulative receipts were as a result of Covid 19 pandemic which made the schools to be closed for the half year period of the FY 2020/21				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Payment made for the construction of a seed Secondary school in Kimenyedde sub-county.	Partial payment for the Construction of a seed School was done		Payment made for the construction of a seed Secondary school in Kimenyedde sub-county.	monitoring of seed school done
312101 Non-Residential Buildings	473,633	225,407	48 %		3,334
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	473,633	225,407	48 %		3,334
External Financing:	0	0	0 %		0
Total:	473,633	225,407	48 %		3,334
Reasons for over/under performance:	Under performance was due to none payment of capital investments since construction was still ongoing at the end of Q3.				
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)The District doesn't have Technical Institute.	()
No. of students in tertiary education	(0) The District doesn't have Technical Institute.	()		(0)The District doesn't have Technical Institute.	()
Non Standard Outputs:	NIL	The District doesn't have Technical Institute.		NIL	The District doesn't have Technical Institute.
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 carried out in both Primary and secondary schools in Q1, Q2 & Q3 for Financial Year 2020/21		Inspection and monitoring carried out in both Primary and Secondary schools in Q3 for FY 20/21.	Inspection and monitoring carried out in both Primary and secondary schools in Q3 for Financial Year 2020/21

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227001 Travel inland	85,871	46,512	54 %	30,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,871	46,512	54 %	30,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,871	46,512	54 %	30,954

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

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Games oriented and coordinated by the department	cocurrular activities coordinated by the department	Games oriented and coordinated by the department	cocurrular activities coordinated by the department
227001 Travel inland	30,000	19,950	67 %	9,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,950	67 %	9,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,950	67 %	9,950

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

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.Infrastr astructure mainteance carried out .	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.	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.	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.
211101 General Staff Salaries	84,000	62,282	74 %	24,035
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 %	0
221009 Welfare and Entertainment	4,000	100	3 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	500
223005 Electricity	1,200	900	75 %	300
223006 Water	769	760	99 %	0
224004 Cleaning and Sanitation	1,200	600	50 %	300
227001 Travel inland	77,700	50,000	64 %	40,000

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228001 Maintenance - Civil	39,669	0	0 %	0
228002 Maintenance - Vehicles	20,000	17,200	86 %	15,000
Wage Rect:	84,000	62,282	74 %	24,035
Non Wage Rect:	161,538	71,060	44 %	56,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,538	133,342	54 %	80,135

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

Capital Purchases**Output : 078472 Administrative Capital**

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.
281504 Monitoring, Supervision & Appraisal of capital works	38,822	38,806	100 %	12,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,822	38,806	100 %	12,960
External Financing:	0	0	0 %	0
Total:	38,822	38,806	100 %	12,960

Reasons for over/under performance: Performance was achieved as planned since all the required funds for this output were realised by the department in Q3.

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	(2) SNE facilities operational in the District	(8)SNE facilities operational in the District	(2)SNE facilities operational in the District
No. of children accessing SNE facilities	(45) Children accessing SNE facilities.	(35) Children accessing SNE facilities.	(45) Children accessing SNE facilities.	(35)Children accessing SNE facilities.
Non Standard Outputs:	Monitoring and supervision of SNEs carried out in FY 2020/21	Monitoring and supervision of SNEs carried out in FY 2020/21	Monitoring and supervision of SNEs carried out in FY 2020/21	Monitoring and supervision of SNEs carried out in FY 2020/21
227001 Travel inland	4,000	993	25 %	497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	993	25 %	497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	993	25 %	497

Reasons for over/under performance: Covid19 pandemic affected the schooling schedule hence moneys were not allocated as planned

Total For Education : Wage Rect: 19,754,680 14,908,732 75 % 5,037,792

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<i>Non-Wage Recurrent:</i>	3,841,764	1,561,537	41 %	808,379
<i>GoU Dev:</i>	776,432	306,629	39 %	23,994
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	24,372,876	16,776,898	68.8 %	5,870,164

Vote:542 Mukono District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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 31.23km 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 31.23 km of roads. 50 Culvert rings made at the Works yard.7Lines of culverts installed along district roads. Road gangs paid to carry out manual maintenance of District roads
227001 Travel inland	105,000	98,020	93 %		21,325
227004 Fuel, Lubricants and Oils	332,604	274,731	83 %		93,684
228001 Maintenance - Civil	163,867	100,376	61 %		33,994
	Wage Rect:	0	0 %		0
	Non Wage Rect:	601,471	473,127	79 %	149,004
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	601,471	473,127	79 %	149,004
Reasons for over/under performance:	Over performance was due to adequate funds allocated to this out put in Q3 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 Q3 for FY 20/21.
228003 Maintenance – Machinery, Equipment & Furniture	172,289	125,050	73 %		32,598
	Wage Rect:	0	0 %		0
	Non Wage Rect:	172,289	125,050	73 %	32,598
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	172,289	125,050	73 %	32,598
Reasons for over/under performance:	Under performance was due to inadequate funds allocated to this output in Q3				
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 paid, monitoring and supervision of works-done, office utilities paid in Q3 FY 2020/21.
211101 General Staff Salaries	90,000	67,249	75 %	22,392
221009 Welfare and Entertainment	12,000	1,995	17 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %	0
221012 Small Office Equipment	2,000	0	0 %	0
223005 Electricity	1,919	1,460	76 %	500
227001 Travel inland	116,002	40,989	35 %	5,001
Wage Rect:	90,000	67,249	75 %	22,392
Non Wage Rect:	135,921	45,944	34 %	6,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,921	113,193	50 %	28,393
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 paid to carry out routine manual road maintenance	Routine manual road maintenance carried out on 353.33 km of District Roads.
227004 Fuel, Lubricants and Oils	30,000	30,000	100 %	0
228004 Maintenance – Other	111,345	1,280	1 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,345	31,280	22 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,345	31,280	22 %	1,280
Reasons for over/under performance:	Delayed release of funds led to low financial performance in Q3.			
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	() NIL	()	()	()NIL
Non Standard Outputs:	UGX 212,945,872 transferred to 13 LLGS for carrying out road maintenance on Community access roads.		NIL	UGX 100,000,000 transferred to Kasawo Town-Council for carrying out road maintenance on Community access roads.
263104 Transfers to other govt. units (Current)	212,946	489,311	230 %	100,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,946	489,311	230 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,946	489,311	230 %	100,000
Reasons for over/under performance: Over performance was due to the supplementary funds advanced to the department when the financial year had began.				
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.			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.
228001 Maintenance - Civil	300,000	205,251	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	205,251	68 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	205,251	68 %	0
Reasons for over/under performance:				
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>67,249</i>	<i>75 %</i>	<i>22,392</i>
<i>Non-Wage Reccurent:</i>	<i>1,563,971</i>	<i>1,369,963</i>	<i>88 %</i>	<i>288,883</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>1,437,212</i>	<i>86.9 %</i>	<i>311,275</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	23,884	74 %		8,145
211103 Allowances (Incl. Casuals, Temporary)	40,000	11,919	30 %		100
221009 Welfare and Entertainment	1,200	800	67 %		300
221011 Printing, Stationery, Photocopying and Binding	1,522	743	49 %		0
222003 Information and communications technology (ICT)	300	150	50 %		0
223005 Electricity	600	300	50 %		0
227004 Fuel, Lubricants and Oils	20,000	14,997	75 %		4,997
228002 Maintenance - Vehicles	8,000	5,970	75 %		5,970
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %		0
Wage Rect:	32,438	23,884	74 %		8,145
Non Wage Rect:	73,622	35,379	48 %		11,367
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	106,060	59,262	56 %		19,512
Reasons for over/under performance:	The under performance was due to the delays in release of funds.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) Supervision visits conducted in F/Y 2021	(3) Supervision visits conducted in Q3 F/Y 2021		(1) Supervision visits conducted in Q3 F/Y 2021	(1) Supervision visits conducted in Q3 F/Y 2021
No. of water points tested for quality	(100) 100 Old water sources tested for quality in F/Y 2020 /2021	(76) Old water sources tested for quality in F/Y 2020 /2021		(25) Old water sources tested for quality in F/Y 2020 /2021	(25) Old water sources tested for quality in F/Y 2020 /2021
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held.	(2) 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.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Mandatory public notices displayed in F/Y 2020 / 2021.	(2) Mandatory public notices displayed in F/Y 2020 / 2021.		(4) Mandatory public notices displayed in F/Y 2020 / 2021.	(1) Mandatory public notices displayed in F/Y 2020 / 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.	(76) 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.	(25) 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 paid to contract staff inform of salaries for three months in Q3 for FY 20/21.	Allowances paid to contract staff inform of salaries for three months in Q3 for FY 20/21.	Allowances paid to contract staff inform of salaries for three months in Q3 for FY 20/21.
227001 Travel inland	14,414	4,175	29 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,414	4,175	29 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,414	4,175	29 %	1,800
Reasons for over/under performance:	The under performance was due to delayed EFTs.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(30) water points rehabilitated	(36) water points rehabilitated	(7) water points rehabilitated	(7) water points rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(20%) of rural water point sources functional (Gravity Flow Scheme)	(95%) of rural water point sources functional (Gravity Flow Scheme)	(95%) of rural water point sources functional (Gravity Flow Scheme)	(95%) 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)	(90%) of rural water point sources functional (Shallow Wells)	(90%) of rural water point sources functional (Shallow Wells)	(90%) 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	() NIL	(1) Public sanitation sites rehabilitated	() NIL
Non Standard Outputs:	Office of the District Water Officer rehabilitated in FY 20/21.	One Office block painted	One Office block painted	One Office block painted
228001 Maintenance - Civil	15,000	4,365	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,365	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	4,365	29 %	0
Reasons for over/under performance:	The under performance was due to the delayed EFTs in the procession of funds.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) one sanitation promotional event held.	(2) 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.	(36) Water user committees formed.	(5) Water user committees formed.	(5) 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	(20) Water user committees trained in the F/Y 2020-2021	(5)Water user committees trained in the F/Y 2020-2021	(5) 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	(1) one drama show held at the sanitation commemoration day in the F/Y 2020-21	(1)one drama show held at the sanitation commemoration day in the F/Y 2020-21	(1) one drama show held at the sanitation commemoration day in the F/Y 2020-21
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	6,060	1,555	26 %	1,555
221002 Workshops and Seminars	24,600	9,251	38 %	1,938
227001 Travel inland	9,100	5,930	65 %	1,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,760	16,736	42 %	5,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,760	16,736	42 %	5,413
Reasons for over/under performance:	The under performance was due to the delayed EFTs.			
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.	
221002 Workshops and Seminars	8,320	4,156	50 %	1,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,320	4,156	50 %	1,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,320	4,156	50 %	1,566
Reasons for over/under performance:				
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	28,162	95 %	8,689

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,648	28,162	95 %	8,689
External Financing:	0	0	0 %	0
Total:	29,648	28,162	95 %	8,689
Reasons for over/under performance:	The good performance was due to the timely release of funds.			
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	Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta Namuganga	Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta Namuganga	Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta Namuganga
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,770	100 %	6,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,770	100 %	6,571
External Financing:	0	0	0 %	0
Total:	19,802	19,770	100 %	6,571
Reasons for over/under performance:	The good performance was due to the timely release of funds.			
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	(9) Boreholes to be drilled in the district in F/Y2020-21 in Nagojje, Kasawo, Mpunge, Nakisunga, Mpatta, Namuganga and Namuganga SCs	(4) Boreholes to be drilled in the district in F/Y2020-21 in Nagojje, Kasawo, Mpunge, Nakisunga, Mpatta, Namuganga and Namuganga SCs	(5) Boreholes to be drilled in the district in F/Y2020-21 in Nagojje, Kasawo, Mpunge, Nakisunga, Mpatta, Namuganga and Namuganga SCs
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	(29) Boreholes to be rehabilitated in the District f/y 2020-21 n Kasawo, Nama, Ntunda, Nakisunga, Mpatta, Nabbaale and Namuganga SCs	(7) Boreholes to be rehabilitated in the District f/y 2020-21 n Kasawo, Nama, Ntunda, Nakisunga, Mpatta, Nabbaale and Namuganga SCs	(7) Boreholes to be rehabilitated in the District f/y 2020-21 n Kasawo, Nama, Ntunda, Nakisunga, Mpatta, Nabbaale and Namuganga SCs
Non Standard Outputs:	Siting and drilling supervision done for 20 sites	Siting and drilling supervision done for 5 sites	Siting and drilling supervision done for 5 sites	Siting and drilling supervision done for 5 sites
312104 Other Structures	360,000	256,904	71 %	67,793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	360,000	256,904	71 %	67,793
External Financing:	0	0	0 %	0
Total:	360,000	256,904	71 %	67,793

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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
Reasons for over/under performance:	The under performance was due to the delayed release of funds.				
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	() NIL		()NIL	()NIL
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) Constructed of one central reservoir and expansion of Koome gravity flow scheme in F/Y 2020-21.		(1)Constructed of one central reservoir and expansion of Koome gravity flow scheme in F/Y 2020-21.	(1) Constructed of one central reservoir and expansion of Koome gravity flow scheme in F/Y 2020-21.
Non Standard Outputs:	N/A	NIL		NIL	NIL
312104 Other Structures	507,444	506,286	100 %		117,138
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	507,444	506,286	100 %		117,138
External Financing:	0	0	0 %		0
Total:	507,444	506,286	100 %		117,138
Reasons for over/under performance:	The good performance was due to timely release of funds.				
Total For Water : Wage Rect:	32,438	23,884	74 %		8,145
Non-Wage Reccurent:	151,116	64,811	43 %		20,146
GoU Dev:	916,895	811,122	88 %		200,192
Donor Dev:	0	0	0 %		0
Grand Total:	1,100,449	899,816	81.8 %		228,484

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to staff in Natural Resources Department 1 Departmental vehicle repaired	Salaries paid to all staff for Q1, Q2 & Q3 Departmental Vehicle repaired and maintained		Salaries paid to staff in Natural Resources Department for Q3 Departmental Vehicle repaired	Salaries paid to All staff in Natural Resources for Q3 Departmental Vehicle repaired
211101 General Staff Salaries	149,114	111,488	75 %		37,086
221012 Small Office Equipment	4,000	2,000	50 %		0
228002 Maintenance - Vehicles	20,000	14,359	72 %		5,501
	Wage Rect:	149,114	111,488	75 %	37,086
	Non Wage Rect:	24,000	16,359	68 %	5,501
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	173,114	127,846	74 %	42,587
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(30000) tree seedlings supplied 5km of Kasulo Forest re-opened	()		(5) HA of Kasulo Forest Enriched	(0) HA of Kasulo Forest Enriched
Number of people (Men and Women) participating in tree planting days	(40) 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 HA of Kasulo Forest Enriched 14400 tree seedlings procured and distributed to 10 primary and secondary schools		5 HA of Kasulo Forest Enriched 10 Primary and Secondary schools received tree seedlings	0 HA of Kasulo Forest Enriched 14400 tree seedlings procured and distributed to 10 primary and secondary schools
224006 Agricultural Supplies	11,400	2,850	25 %		0
227001 Travel inland	5,600	3,746	67 %		1,096
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	6,596	39 %	1,096
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	6,596	39 %	1,096

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds were not received, for the enrichment of Kasulo Forest				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() NA	() NA		()	() NA
No. of community members trained (Men and Women) in forestry management	(50) Men and Women trained in forestry management	() 575 men and women trained in forestry management		()	(25) men and women trained in forestry management
Non Standard Outputs:	50 Men and Women trained in forestry management	50 men and women trained in forest management		25 Men and Women trained in forestry management	50 men and women trained in forest management
227001 Travel inland	3,000	500	17 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	500	17 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	500	17 %		250
Reasons for over/under performance:	Covid restrictions have hindered the progress of training all the tree farmers. On farm visits and one-one consultations over phone have been conducted; training farmers in tree management				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) Inspections undertaken in FY 20/21	(9) Inspections undertaken in Q3, Q2 and Q1		(3) inspections undertaken in Q3	(3) inspections undertaken in Q3
Non Standard Outputs:	12 Supervision and inspection reports carried out in the district.	9 Inspections undertaken in Q3, Q2, and Q1		3 Inspections undertaken	3 inspections undertaken in Q3
	40,000 HA of forest protected			10,000 HA of forest Protected	
227001 Travel inland	8,000	3,000	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,000	38 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,000	38 %		0
Reasons for over/under performance:	The vehicle has malfunctioning over time. Lack of other logistical support like motorbikes to support inspection of the forest areas				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) No. of Water Shed Management Committees formulated	(0) Watershed management committees formulated or trained		(1) Water Shed Management Committees formulated	(0) Watershed management committees formulated or trained

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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.	0 Watershed management committees formulated or trained	1 Water Shed Management Committees formulated	0 Watershed management committees formulated or trained
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	0
227001 Travel inland	1,900	949	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	974	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	974	49 %	0
Reasons for over/under performance:	Covid 19 MoH restrictions prevented holding of meetings. Watershed committees were held on case by case basis			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(5) Wetland Action plans developed	(2) Wetland Actions plans reviewed and implemented	(0)	(2) Wetland Actions plans reviewed and implemented
Area (Ha) of Wetlands demarcated and restored	(5) Wetlands demarcated and restored	(0) 5 ha of wetland area demarcated and restored	(0)NA	(0) wetland area demarcated and restored
Non Standard Outputs:	5 wetland action plans developed 5ha of protected wetland area demarcated and restored	2 wetland action plans reviewed and implemented 5 HA of wetland area demarcated and restored	NA	2 wetland action plans reviewed and implemented 0 HA of wetland area demarcated and restored
221002 Workshops and Seminars	2,400	1,194	50 %	0
221008 Computer supplies and Information Technology (IT)	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	7,862	3,931	50 %	0
228004 Maintenance – Other	4,500	1,250	28 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,562	6,775	44 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,562	6,775	44 %	325
Reasons for over/under performance:	COVID 19 restrictions restricted movement and holding of meetings with the various stakeholders Funds for demarcation of wetland were not received			
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	(30) men and women trained in ENR monitoring	(20) men and women trained in ENR monitoring	(20) men and women trained in ENR monitoring

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Non Standard Outputs:	80 men and women trained in ENR monitoring	30 men and women trained in ENR management	20 men and women trained in ENR monitoring	10 men and women trained in ENR management
221002 Workshops and Seminars	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	698	349	50 %	175
227001 Travel inland	3,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,398	349	6 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,398	349	6 %	175
Reasons for over/under performance:	COVID restricted movement and holding of meetings however, through engagement of LENRC as ToTs 20 men and women have been trained. Nama Sub County LENRC chairpersons were backstopped in the management of NR			
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	(0) 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	Zero 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:	No funds were released and no visits were made			
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	(10) Land disputes settled within the district	(0) land disputes settled within the District
Non Standard Outputs:	400 building plans approved by the department.	15 land disputes settled within the District	100 building plans approved by the department.	0 land disputes settled within the District
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:	There were no funds released to facilitate the activity			
<i>Total For Natural Resources : Wage Rect:</i>				
	149,114	111,488	75 %	37,086

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<i>Non-Wage Recurrent:</i>	97,260	34,552	36 %	7,347
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	246,374	146,040	59.3 %	44,433

Vote:542 Mukono District**Quarter3****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					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL learners trained in the district.	(1000) FAL learners trained in the district.		(1000)FAL learners trained in the district.	(1000) FAL learners trained in the district.
Non Standard Outputs:	N/A 1000 FAL learners trained in the district.				
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	9,500	7,002	74 %		2,498
221011 Printing, Stationery, Photocopying and Binding	880	550	62 %		330
227001 Travel inland	3,500	2,703	77 %		828
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,880	10,256	65 %		3,657
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,880	10,256	65 %		3,657
Reasons for over/under performance: By the end of the quarter, the department had uncleared EFTs.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Guidance provided to departments how to mainstream gender in their work-plan and budgets.				
221002 Workshops and Seminars	5,446	3,434	63 %		1,036

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,446	3,434	63 %	1,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,446	3,434	63 %	1,036
Reasons for over/under performance:	The under performance was a result of inadequate funds.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(150) Juvenile cases handled and settled in court.	(90) Juvenile cases handled and settled in court.	(40) Juvenile cases handled and settled in court.	(45) Juvenile cases handled and settled in court.
Non Standard Outputs:	N/A	45 Juvenile cases handled and settled in court.	NIL	45 Juvenile cases handled and settled in court.
221001 Advertising and Public Relations	2,000	2,000	100 %	500
221002 Workshops and Seminars	2,700	2,396	89 %	304
227001 Travel inland	7,800	5,375	69 %	2,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	9,771	78 %	3,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	9,771	78 %	3,229
Reasons for over/under performance:	The over performance was due to the timely release of funds to undertake the activity.			
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.	(3) Youth Councils 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.	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.	Youth Council supported 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	3,150	66 %	1,463
227001 Travel inland	5,231	3,176	61 %	1,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,031	6,326	49 %	3,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,031	6,326	49 %	3,331
Reasons for over/under performance:	The under performance was due to the inadequate funds available to do the activity.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(30) PWD groups supported with IGA	(1) PWD groups supported with IGA	(7) PWD groups supported with IGA	() PWD groups supported with IGA

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Non Standard Outputs:	N/A	NIL	NIL	NIL
221001 Advertising and Public Relations	3,000	0	0 %	0
221009 Welfare and Entertainment	4,446	3,147	71 %	1,299
227001 Travel inland	4,649	3,999	86 %	465
282101 Donations	18,385	9,977	54 %	2,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,480	17,123	56 %	4,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,480	17,123	56 %	4,394
Reasons for over/under performance:	The under performance was a result of delayed EFTs.			
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 .	15 Industrial inspections carried out in FY 2020/21.	15 Industrial inspections carried out in FY 2020/21 .	15 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	527	62 %	327
227001 Travel inland	4,596	4,427	96 %	169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,872	4,954	56 %	496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,872	4,954	56 %	496
Reasons for over/under performance:	The under performance was as a result of inadequate funds to do routine Inspections.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(0) Women Council supported in the district.	(1) Women council supported in the District	(0)	(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	5,715	36 %	2,376
221011 Printing, Stationery, Photocopying and Binding	4,225	776	18 %	357

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222001 Telecommunications	720	0	0 %	0
227001 Travel inland	16,183	9,140	56 %	5,940
228004 Maintenance – Other	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,909	15,631	38 %	8,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,909	15,631	38 %	8,673

Reasons for over/under performance: Inadequate funds was due to the delayed EFTs.

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.	Salaries for Staff paid in Q3 for FY 20/21.Allowance paid for monitoring of community based activities in all sub-counties. -Purchased assorted computer supplies for office operations.	Salaries for Staff paid in Q3 for FY 20/21.Allowance paid for monitoring of community based activities in all sub-counties. -Purchased assorted computer supplies for office operations.	Salaries for Staff paid in Q3 for FY 20/21.Allowance paid for monitoring of community based activities in all sub-counties. -Purchased assorted computer supplies for office operations.
211101 General Staff Salaries	180,971	135,266	75 %	44,954
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	200
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	3,241	71 %	1,356
221008 Computer supplies and Information Technology (IT)	2,400	2,391	100 %	2,391
221009 Welfare and Entertainment	2,400	2,400	100 %	0
227001 Travel inland	3,556	3,539	100 %	0
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	0
Wage Rect:	180,971	135,266	75 %	44,954
Non Wage Rect:	19,152	14,271	75 %	3,947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,123	149,537	75 %	48,901

Reasons for over/under performance: The good performance was due to the timely release of funds to carry out the activity.

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<i>Total For Community Based Services : Wage Rect:</i>	180,971	135,266	75 %	44,954
<i>Non-Wage Reccurrent:</i>	146,272	81,765	56 %	28,763
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	327,243	217,031	66.3 %	73,717

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Salaries paid to Staff in Planning Unit for 9 months in FY 20/21. Internal Assessment Conducted on Minimum performance measures for Lower local governments in the District. Quarterly One and Two Budget performance reports compiled and disseminated to Heads of Departments..		Salaries paid to Staff in Planning Unit in Q3 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.	Salaries paid to Staff in Planning Unit in Q3 for FY 20/21. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. Quarterly Budget performance report (Q2) compiled and disseminated to Heads of Departments. Quarter two Budget Performance report for FY 20/21 compiled and disseminated to MoFFED and OPM.
211101 General Staff Salaries	45,600	32,973	72 %		12,449
221008 Computer supplies and Information Technology (IT)	1,600	1,180	74 %		400
221009 Welfare and Entertainment	3,600	2,700	75 %		900
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400	75 %		800
227001 Travel inland	56,000	47,410	85 %		16,421
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,195	60 %		245
	Wage Rect:	45,600	32,973	72 %	12,449
	Non Wage Rect:	26,400	19,475	74 %	6,345
	Gou Dev:	40,000	35,410	89 %	12,421
	External Financing:	0	0	0 %	0
	Total:	112,000	87,858	78 %	31,215
Reasons for over/under performance:	Timely release of funds to facilitate the activities for the department led to over performance.				
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 department 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 department 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.	(7) DTTPC meetings held and 7 sets of Minutes compiled and filed.	(3)DTTPC meetings held and 12 sets of Minutes compiled and filed.	(3)DTTPC meetings held and 3 sets of Minutes compiled and filed.
Non Standard Outputs:	Refreshments procured for the DTTPC meeting in FY 2020/21.	Refreshments procured for the DTTPC meeting in Q1,Q2 and Q3 for FY 2020/21.	Refreshments procured for the DTTPC meeting in Q3 for FY 2020/21.	Refreshments procured for the DTTPC meeting in Q3 for FY 2020/21.
221009 Welfare and Entertainment	17,500	14,040	80 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	14,040	80 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	14,040	80 %	3,300
Reasons for over/under performance:	Over performance was due to adequate funds allocated to this output in Q3.			
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	6,000	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,000	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,000	40 %	0
Reasons for over/under performance:	Inadequate funds affected implementation of planned activities in Q3.			
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 District Consultative Budget Conference in preparation of the budget for FY 2021/22.	N/A	Nil
227001 Travel inland	29,000	23,390	81 %	5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	23,390	81 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	23,390	81 %	5,000

Reasons for over/under performance: Timely release of funds led to over performance

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.	Q1 and Q2 Budget Performance reports for fy 20/21 prepared and submitted to Office of CAO.	Q2 Budget Performance report for fy 20/21 prepared and submitted to Office of CAO.	Q2 Budget Performance report for fy 20/21 prepared and submitted to Office of CAO.
	Budget Framework Paper for FY 2021/22 prepared and submitted to Office of CAO.	Draft Budget report and Budget Framework Paper for FY 21/22 prepared and submitted to Central Government.	Draft Budget ,Workplans and Performance Contract Form B 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	1,350	75 %	450
227001 Travel inland	18,200	13,650	75 %	4,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,000	75 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,000	75 %	5,000

Reasons for over/under performance: Performance was achieved as planned since all the required resources were released for this output in Q3

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.	3 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO.	1 Quarterly Multisectoral monitoring report of government projects compiled and submitted to the CAO.	1 Quarterly Multisectoral monitoring report of government projects compiled and submitted to the CAO.
	4 meetings convened to discuss the multisectoral reports.		1 meeting convened to discuss the multisectoral reports.	
227001 Travel inland	8,281	5,823	70 %	2,456

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,281	5,823	70 %	2,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,281	5,823	70 %	2,456
Reasons for over/under performance:	The under performance was due the delayed process of EFTs to carry out the planned activities.			
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 2,Conference tables,5 chairs,1 table,2 laptops,I IPAD,16 CCTV cameras procured.DDEG project retenion paid	Payments made for the Construction of Administration block. and Procurement carried out for 3 Laptops, 1 Desktop and installation of CCTV cameras on the Administration Block worth UGX 28,733,000	Payments for the Construction of Administration block.	Made Procurement of 3 Laptops, 1 Desktop and installation of CCTV cameras on the Administration Block worth UGX 28,733,000
312101 Non-Residential Buildings	301,000	181,798	60 %	0
312202 Machinery and Equipment	18,830	18,830	100 %	18,130
312203 Furniture & Fixtures	16,500	16,490	100 %	0
312213 ICT Equipment	10,870	10,870	100 %	10,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	347,200	227,988	66 %	29,000
External Financing:	0	0	0 %	0
Total:	347,200	227,988	66 %	29,000
Reasons for over/under performance:	The under performance was due late start of the phase two construction of the Administration Block due to delayed procurement.			
<i>Total For Planning : Wage Rect:</i>	<i>45,600</i>	<i>32,973</i>	<i>72 %</i>	<i>12,449</i>
<i>Non-Wage Reccurent:</i>	<i>116,181</i>	<i>83,727</i>	<i>72 %</i>	<i>22,100</i>
<i>GoU Dev:</i>	<i>387,200</i>	<i>263,398</i>	<i>68 %</i>	<i>41,421</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>380,098</i>	<i>69.2 %</i>	<i>75,970</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 9 months in Q1, Q2 and Q3 FY 20/21. Operational expenses (office stationary) for the internal audit department cleared for 9 months in FY 20/21. Q1 and Q2 FY 20/21 Internal Audit reports prepared and submitted to mandated offices		Salaries for Internal Audit staff paid for 3 months in Q3 FY 20/21. Operational expenses (office stationary) for the internal audit department cleared for 3 months in FY 20/21. QTR2 Audit report submitted to mandated offices	Salaries for Internal Audit staff paid for 3 months in Q3 FY 20/21. Operational expenses (office stationary) for the internal audit department cleared for 3 months in FY 20/21. Q1 and Q2 FY 20/21 Internal Audit reports prepared and submitted to mandated offices.
211101 General Staff Salaries	60,720	45,194	74 %		14,929
213001 Medical expenses (To employees)	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		1,000
221009 Welfare and Entertainment	4,000	2,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	1,000	36 %		1,000
221012 Small Office Equipment	2,000	0	0 %		0
223005 Electricity	2,000	0	0 %		0
227001 Travel inland	16,000	13,000	81 %		2,500
228002 Maintenance - Vehicles	9,200	0	0 %		0
Wage Rect:	60,720	45,194	74 %		14,929
Non Wage Rect:	40,000	17,000	43 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,720	62,194	62 %		19,429
Reasons for over/under performance:	Under performance was due to Inadequate funds.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(3) Audits carried out for Departments, Sub-counties, Schools and Health Facilities		(1)Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(1)Audits carried out for Departments, Sub-counties, Schools 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 2 report complied and submitted to the established.	()	()Quarterly Internal audit exercise conducted and 1 report complied and submitted to the established.
Non Standard Outputs:	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 and schools	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 and schools
227001 Travel inland	30,000	18,000	60 %	5,000
227004 Fuel, Lubricants and Oils	10,000	3,000	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	21,000	53 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	21,000	53 %	5,000
Reasons for over/under performance:	In adequate funds affected implementation of planned activities in Q3			
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,720</i>	<i>45,194</i>	<i>74 %</i>	<i>14,929</i>
<i>Non-Wage Reccurent:</i>	<i>80,000</i>	<i>38,000</i>	<i>48 %</i>	<i>9,500</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>83,194</i>	<i>59.1 %</i>	<i>24,429</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	(3) Awareness radio show participated in for Q1 FY 2020/2		(1) Awareness radio show participated in for Q1 FY 2020/2	(1) Awareness radio show participated in for Q1 FY 2020/2
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized by the District Council	(3) Trade sensitization meetings organized by the District Council		(1) Trade sensitization meetings organized by the District Council	(1) Trade sensitization meetings organized by the District Council
No of businesses inspected for compliance to the law	(200) businesses inspected for compliance to the law.	(33) Businesses inspected for compliance to the law		(5) Businesses inspected for compliance to the law	(15) Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(40) Businesses issued with trade licenses.	(45) Businesses issued with trade licenses.		(35) Businesses issued with trade licenses.	(10) Businesses issued with trade licenses.
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	14,426	74 %		5,244
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	935	47 %		430
227001 Travel inland	4,000	2,000	50 %		0
Wage Rect:	19,624	14,426	74 %		5,244
Non Wage Rect:	8,000	3,935	49 %		430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,624	18,360	66 %		5,673
Reasons for over/under performance:	The under performance was due to uncleared EFTs.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated in for FY 2020/21.	(2) NIL		(1) Awareness radio show participated in for FY 2020/21.	(1) NIL

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No of businesses assisted in business registration process	(40) Businesses assisted in business registration process	(45) NIL	(10) Businesses assisted in business registration process	(12) NIL
No. of enterprises linked to UNBS for product quality and standards	(12) Enterprises linked to UNBS for product quality and standards.	(4) NIL	(3) Enterprises linked to UNBS for product quality and standards.	(2)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 10 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 %
	Non Wage Rect:	702,000	0	0 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	702,000	0	0 %
Reasons for over/under performance:	The activity was rolled over to quarter four.			
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	(8) Producers or producer Groups linked to market internationally through UEPB	(2) Producers or producer Groups linked to market internationally through UEPB	() Producers or producer Groups linked to market internationally through UEPB
No. of market information reports disseminated	(4) Market information reports disseminated	(3) 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	3,223	75 %	1,074
	Wage Rect:	0	0	0 %
	Non Wage Rect:	4,297	3,223	75 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	4,297	3,223	75 %
Reasons for over/under performance:	The good performance was due to the timely release of funds.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(50) Cooperative groups supervised	(27) Cooperative groups supervised	(10)Cooperative groups supervised	(15) Cooperative groups supervised
No. of cooperative groups mobilised for registration	(60) Cooperative groups mobilized for registration.	(45) Cooperative groups mobilized for registration	(15)Cooperative groups mobilized for registration	(25) Cooperative groups mobilized for registration

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No. of cooperatives assisted in registration	(60) Cooperatives assisted in registration.	(32) Cooperatives assisted in registration.	(15) Cooperatives assisted in registration.	(15) Cooperatives assisted in registration.
Non Standard Outputs:	Assistance given to 60 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 25 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 15 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 10 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.
227001 Travel inland	2,783	1,739	62 %	1,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,783	1,739	62 %	1,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,783	1,739	62 %	1,043
Reasons for over/under performance:	The under performance was due to the delay in the release of funds.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(5) Tourism promotion activities mainstreamed in district development plans	(3) Tourism promotion activities mainstreamed in district development plan undertaken in Q3	(2) Tourism promotion activities mainstreamed in district development plan undertaken in Q3	(1) Tourism promotion activities mainstreamed in district development plan undertaken in Q3
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)	(41) 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)	(25) 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	(0) N/A	(0) N/A	(0) N/A
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	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	The under performance was due to the inadequate funds to carry out the activity.			
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 Q3	1 Monitoring exercise of department related activities in the different sub-counties and Town Councils undertaken in Q2	1 Monitoring exercise of department related activities in the different sub-counties and Town Councils undertaken in Q3
227001 Travel inland	4,000	2,848	71 %	1,153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,848	71 %	1,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,848	71 %	1,153
Reasons for over/under performance:	The under performance was due to the delayed EFTs.			
<i>Total For Trade Industry and Local Development :</i>	<i>19,624</i>	<i>14,426</i>	<i>74 %</i>	<i>5,244</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>723,080</i>	<i>13,244</i>	<i>2 %</i>	<i>4,200</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>27,670</i>	<i>3.7 %</i>	<i>9,444</i>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nabbaale				513,999	1,106,915
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	969,635
<i>Programme : Pre-Primary and Primary Education</i>				159,226	945,391
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	854,329
Item : 211101 General Staff Salaries					
-	Bamusuuta	Sector Conditional Grant (Wage)	.....	0	854,329
-	Nagalama 43736211	Sector Conditional Grant (Wage)	.....	0	854,329
-	Bamusuuta BWALALA	Sector Conditional Grant (Wage)	.....	0	854,329
-	Makukuba GONVE CU	Sector Conditional Grant (Wage)	.....	0	854,329
-	Makukuba GONVE UMEA	Sector Conditional Grant (Wage)	.....	0	854,329
-	Nabalanga KABAWALA	Sector Conditional Grant (Wage)	.....	0	854,329
-	Makukuba KAWOOMYA	Sector Conditional Grant (Wage)	.....	0	854,329
-	Nagalama KAZINGA	Sector Conditional Grant (Wage)	.....	0	854,329
-	Nabalanga NABBALE	Sector Conditional Grant (Wage)	.....	0	854,329
-	Nakanyonyi NABBALE	Sector Conditional Grant (Wage)	.....	0	854,329
-	Bamusuuta NAGGALAMA MIXED	Sector Conditional Grant (Wage)	0	854,329
-	Nakanyonyi NAKANYONYI	Sector Conditional Grant (Wage)	0	854,329

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-	Nakanyonyi NAKANYONYI PROJECT	Sector Conditional Grant (Wage)	0	854,329
-	Nakanyonyi NAKIWAATE	Sector Conditional Grant (Wage)	0	854,329
-	Nakanyonyi Nakiwate	Sector Conditional Grant (Wage)	0	854,329
-	Nagalama ST MULUMBA	Sector Conditional Grant (Wage)	0	854,329
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			159,226	91,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abdu Rahman Nakiwaate	Nakanyonyi	Sector Conditional Grant (Non-Wage)	5,566	4,086
Bamusuuta COU P.S.	Bamusuuta	Sector Conditional Grant (Non-Wage)	8,490	4,656
Bwalala Umea	Bamusuuta	Sector Conditional Grant (Non-Wage)	2,064	3,403
Gonve COU P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	6,144	4,199
Gonve UMEA	Makukuba	Sector Conditional Grant (Non-Wage)	6,977	4,361
KABAWALA P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	10,020	4,955
Kakinzi P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	8,201	4,600
Kawoomya R.C. P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	8,235	4,606
Kazinga UMEA P.S.	Nagalama	Sector Conditional Grant (Non-Wage)	9,425	4,839
Kijjo P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	7,011	4,368
Nabalanga P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	10,071	4,965
Naggalama Mixed P/S	Bamusuuta	Sector Conditional Grant (Non-Wage)	12,332	5,406
Nakanyonyi P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	13,386	5,611
Nakanyonyi Project	Nakanyonyi	Sector Conditional Grant (Non-Wage)	3,492	3,681
Nakifuma Children s Voluntary P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	5,481	4,069
Nakiwaate P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,971	3,970
Nalubabwe Muslim P.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	6,773	4,321
Namyooya St. Bazekuketa P/S	Bamusuuta	Sector Conditional Grant (Non-Wage)	6,552	4,278
St. Agnes P.S	Nagalama	Sector Conditional Grant (Non-Wage)	15,562	6,036

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St. Mulumba Nenyodde	Nagalama	Sector Conditional Grant (Non-Wage)	8,473	4,653
Programme : Secondary Education			108,685	24,244
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,685	24,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMATABA S.S	Nakanyonyi	Sector Conditional Grant (Non-Wage)	108,685	24,244
Sector : Health			228,562	137,281
Programme : Primary Healthcare			19,186	12,957
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,186	12,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABALANGA HEALTH CENTRE	Bamusuuta	Sector Conditional Grant (Non-Wage)	19,186	12,957
Programme : District Hospital Services			209,376	124,324
Lower Local Services				
Output : NGO Hospital Services (LLS.)			209,376	124,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Nagalama hospital	Bamusuuta	Sector Conditional Grant (Non-Wage)	209,376	124,324
LCIII : Mpunge			180,237	387,225
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 kamwanyii 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	374,310

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Programme : Pre-Primary and Primary Education			37,911	184,131
Higher LG Services				
Output : Primary Teaching Services			0	161,735
Item : 211101 General Staff Salaries				
-	Ngombere KIKUBO PS	Sector Conditional Grant (Wage) ..	0	161,735
-	Mpunge MPUNGE	Sector Conditional Grant (Wage) ..	0	161,735
-	Ngombere NGOMBERE PS	Sector Conditional Grant (Wage) ..	0	161,735
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,911	22,396
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEEBI P.S	Mpunge	Sector Conditional Grant (Non-Wage)	6,076	4,185
KIKUBO P.S. P.S.	Ngombere	Sector Conditional Grant (Non-Wage)	13,046	5,545
MPUNGE P.S.	Mpunge	Sector Conditional Grant (Non-Wage)	7,691	4,500
NGOMBERE P.S	Ngombere	Sector Conditional Grant (Non-Wage)	5,685	4,109
ST. ANDREW BULELE	Ngombere	Sector Conditional Grant (Non-Wage)	5,413	4,056
Programme : Secondary Education			93,270	190,179
Higher LG Services				
Output : Secondary Teaching Services			0	168,948
Item : 211101 General Staff Salaries				
-	Mpunge BLK MUWONGE	Sector Conditional Grant (Wage)	0	168,948
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,270	21,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
B.L.K MUWONGE NTUNDA	Mpunge	Sector Conditional Grant (Non-Wage)	93,270	21,231
Sector : Health			19,186	12,915
Programme : Primary Healthcare			19,186	12,915
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,186	12,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGE HC	Lulagwe	Sector Conditional Grant (Non-Wage)	19,186	12,915

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LCIII : Ntunda			126,995	408,427
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	389,083
Programme : Pre-Primary and Primary Education			89,378	389,083
Higher LG Services				
Output : Primary Teaching Services			0	338,647
Item : 211101 General Staff Salaries				
-	Kyabazala 49732920	Sector Conditional Grant (Wage)	0	338,647
-	Namayuba Buziranjovu	Sector Conditional Grant (Wage)	0	338,647
-	Ntunda MOTHER KEVIN	Sector Conditional Grant (Wage)	0	338,647
-	Namayuba NAMAYUBA UMEA	Sector Conditional Grant (Wage)	0	338,647
-	Ntunda NAMUKUPA	Sector Conditional Grant (Wage)	0	338,647
-	Namayuba Namutambi	Sector Conditional Grant (Wage)	0	338,647
-	Ntunda NTUNDA	Sector Conditional Grant (Wage)	0	338,647
-	Namayuba Sempape	Sector Conditional Grant (Wage)	0	338,647
-	Namayuba WALUBIRA	Sector Conditional Grant (Wage)	0	338,647
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,378	50,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabazaala Public P.S.	Kyabazala	Sector Conditional Grant (Non-Wage)	8,133	4,587
MOTHER KEVIN NAMA KUPA P.S	Ntunda	Sector Conditional Grant (Non-Wage)	5,804	4,132
Namayuba UMEA	Namayuba	Sector Conditional Grant (Non-Wage)	8,082	4,577
Namukupa C/U	Ntunda	Sector Conditional Grant (Non-Wage)	3,747	3,731

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Namutambi P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	10,955	5,137
Ntunda cou p/s	Ntunda	Sector Conditional Grant (Non-Wage)	10,938	5,134
Ntunda R.C. P.S.	Ntunda	Sector Conditional Grant (Non-Wage)	10,819	5,111
Sempape Memorial P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	9,850	4,922
St. Joseph Buziranjovu	Namayuba	Sector Conditional Grant (Non-Wage)	6,110	4,192
Walubira P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	7,062	4,378
Wantuluntu P.S.	Kateete	Sector Conditional Grant (Non-Wage)	7,878	4,537
Sector : Health			28,779	19,344
<i>Programme : Primary Healthcare</i>			28,779	19,344
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			28,779	19,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEETE HC	Kateete	Sector Conditional Grant (Non-Wage)	9,593	6,548
KYABAZAALA HC	Kateete	Sector Conditional Grant (Non-Wage)	19,186	12,796
LCIII : Mpatta			274,034	1,707,362
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	1,688,017
<i>Programme : Pre-Primary and Primary Education</i>			81,789	289,424
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	243,471
Item : 211101 General Staff Salaries				
-	kiyanja BALIKUDEMBE	Sector Conditional Grant (Wage)	0	243,471
-	kabanga BUTERE	Sector Conditional Grant (Wage)	0	243,471
-	kabanga Kabanga	Sector Conditional Grant (Wage)	0	243,471

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-	mubanda MUBANDA	Sector Conditional Grant (Wage)	,,,,,	0	243,471
-	mpatta mugomba ps	Sector Conditional Grant (Wage)	,,,,,	0	243,471
-	mpatta NABALANGA	Sector Conditional Grant (Wage)	,,,,,	0	243,471
-	mpatta SSOZI	Sector Conditional Grant (Wage)	,,,,,	0	243,471
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				81,789	45,954
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTERE P.S.	kabanga	Sector Conditional Grant (Non-Wage)		6,586	4,285
KABANGA MUSLIM	kabanga	Sector Conditional Grant (Non-Wage)		7,504	4,462
Katuba P/S	kiyanja	Sector Conditional Grant (Non-Wage)		6,450	4,258
MUGOMBA P.S.	mpatta	Sector Conditional Grant (Non-Wage)		6,807	4,328
MUGOMBA UMEA P.S	mpatta	Sector Conditional Grant (Non-Wage)		13,420	5,618
NAKALANDA P.S.	mpatta	Sector Conditional Grant (Non-Wage)		8,864	4,729
St. Balikudembe Kisoga	kiyanja	Sector Conditional Grant (Non-Wage)		9,544	4,862
ST. BALIKUDEMBE TTABA P.S	kabanga	Sector Conditional Grant (Non-Wage)		9,136	4,782
ST. JOSEPH SSOZI	mpatta	Sector Conditional Grant (Non-Wage)		5,906	4,152
ST. PONSIANO MUBANDA P.S.	mubanda	Sector Conditional Grant (Non-Wage)		7,572	4,477
Programme : Secondary Education				154,570	1,398,593
Higher LG Services					
Output : Secondary Teaching Services				0	1,365,381
Item : 211101 General Staff Salaries					
-	mpatta KOJJA S.S.S	Sector Conditional Grant (Wage)	,	0	1,365,381
-	mpatta KOJJA SS	Sector Conditional Grant (Wage)	,	0	1,365,381
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				154,570	33,212
Item : 263367 Sector Conditional Grant (Non-Wage)					
KOJJA S.S.S	mpatta	Sector Conditional Grant (Non-Wage)		154,570	33,212
Sector : Health				28,779	19,344

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Programme : Primary Healthcare			28,779	19,344
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,779	19,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYE HEALTH CENTRE	kabanga	Sector Conditional Grant (Non-Wage)	9,593	6,548
KABANGA HC	kabanga	Sector Conditional Grant (Non-Wage)	19,186	12,796
LCIII : Koome			226,801	757,376
Sector : Works and Transport			9,656	389,311
Programme : District, Urban and Community Access Roads			9,656	389,311
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,656	389,311
Item : 263104 Transfers to other govt. units (Current)				
Koome LG	Bugombe Bugombe	Other Transfers from Central Government	9,656	389,311
Sector : Education			169,180	335,625
Programme : Pre-Primary and Primary Education			16,885	12,291
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,885	12,291
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA P.S	Mubembe	Sector Conditional Grant (Non-Wage)	5,260	4,026
KOOME BUYANA R.C.	Lwomolo	Sector Conditional Grant (Non-Wage)	6,603	4,288
KOOME COU	Bugombe	Sector Conditional Grant (Non-Wage)	5,022	3,977
Programme : Secondary Education			152,295	323,334
Higher LG Services				
Output : Secondary Teaching Services			0	290,566
Item : 211101 General Staff Salaries				
-	Bugombe NAKANYONYI SS	Sector Conditional Grant (Wage)	0	290,566
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,295	32,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKANYONYI S.S.S	Bugombe	Sector Conditional Grant (Non-Wage)	152,295	32,768

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Sector : Health			47,966	32,441
<i>Programme : Primary Healthcare</i>			47,966	32,441
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			47,966	32,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA HC	Bugombe	Sector Conditional Grant (Non-Wage)	9,593	6,548
KANSAMBWE HC	Bugombe	Sector Conditional Grant (Non-Wage)	9,593	6,548
KOOME HEALTH CENTRE	Bugombe	Sector Conditional Grant (Non-Wage)	19,186	12,796
MYENDE HC II	Bugombe	Sector Conditional Grant (Non-Wage)	9,593	6,548
LCIII : Nagojje			382,478	1,080,429
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	1,060,784
<i>Programme : Pre-Primary and Primary Education</i>			149,403	962,706
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	879,560
Item : 211101 General Staff Salaries				
-	Kyajja BUBIRO	Sector Conditional Grant (Wage)	0	879,560
-	Namataba KANYOGOGA	Sector Conditional Grant (Wage)	0	879,560
-	Nakibano KASANA	Sector Conditional Grant (Wage)	0	879,560
-	Namagunga KAYANJA	Sector Conditional Grant (Wage)	0	879,560
-	Kyajja KYAJJA	Sector Conditional Grant (Wage)	0	879,560
-	Nagojje MAYANGAYANG A	Sector Conditional Grant (Wage)	0	879,560
-	Nagojje NAGOJJE	Sector Conditional Grant (Wage)	0	879,560

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-	Waggala nagojje	Sector Conditional Grant (Wage)	0	879,560
-	Nakibano NAKIBANO	Sector Conditional Grant (Wage)	0	879,560
-	Namagunga NAMAGUNGA	Sector Conditional Grant (Wage)	0	879,560
-	Namataba NAMATABA	Sector Conditional Grant (Wage)	0	879,560
-	Namagunga NAMUGANGA PS	Sector Conditional Grant (Wage)	0	879,560
-	Waggala NAMULABA	Sector Conditional Grant (Wage)	0	879,560
-	Waggala WAGGALA	Sector Conditional Grant (Wage)	0	879,560
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			149,403	83,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ananda P.S.	Waggala	Sector Conditional Grant (Non-Wage)	4,954	3,966
BUBIRA P.S	Kyajja	Sector Conditional Grant (Non-Wage)	3,917	3,764
Kanyogoga P.S	Namataba	Sector Conditional Grant (Non-Wage)	10,224	4,995
Kasana P/S	Nakibano	Sector Conditional Grant (Non-Wage)	6,773	4,321
Kayanja Community School	Namagunga	Sector Conditional Grant (Non-Wage)	12,978	5,532
Kikalaala P/S	Nakibano	Sector Conditional Grant (Non-Wage)	4,546	3,887
Kyajja P.S.	Kyajja	Sector Conditional Grant (Non-Wage)	5,277	4,029
Mayangayanga P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	7,912	4,543
Nagojje P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	5,821	4,136
Nakibano R.C. P.S	Nakibano	Sector Conditional Grant (Non-Wage)	4,274	3,834
NAKIBANO UMEA	Nakibano	Sector Conditional Grant (Non-Wage)	5,022	3,980
Namagunga Mixed P.S	Namagunga	Sector Conditional Grant (Non-Wage)	10,972	5,140
NAMAGUNGA P.S.	Namagunga	Sector Conditional Grant (Non-Wage)	35,775	9,979
Namataba P.S.	Namataba	Sector Conditional Grant (Non-Wage)	11,584	5,260
Namulaba P.S.	Waggala	Sector Conditional Grant (Non-Wage)	3,730	3,728
St. John Baptist Wasswa P.S	Waggala	Sector Conditional Grant (Non-Wage)	3,849	3,751

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St. Kizito Wagala P.S.	Waggala	Sector Conditional Grant (Non-Wage)	5,515	4,076
WAGALA P.S	Waggala	Sector Conditional Grant (Non-Wage)	6,280	4,225
Programme : Secondary Education			186,855	98,079
Higher LG Services				
Output : Secondary Teaching Services			0	55,556
Item : 211101 General Staff Salaries				
-	Nakibano Namakwa	Sector Conditional Grant (Wage)	0	55,556
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			186,855	42,523
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAKWA S.S	Nakibano	Sector Conditional Grant (Non-Wage)	124,980	27,429
SIR APOLLO KAGGWA S.S	Namataba	Sector Conditional Grant (Non-Wage)	61,875	15,094
Sector : Health			28,779	19,644
Programme : Primary Healthcare			28,779	19,644
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,779	19,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGOJJE HC	Kyajja	Sector Conditional Grant (Non-Wage)	19,186	13,096
WAGGALA HC	Kyajja	Sector Conditional Grant (Non-Wage)	9,593	6,548
LCIII : Kasawo			557,138	1,508,306
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	1,479,313
Programme : Pre-Primary and Primary Education			325,234	925,388
Higher LG Services				
Output : Primary Teaching Services			0	818,223

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Item : 211101 General Staff Salaries				
-	Kasana	Sector Conditional Grant (Wage)	0	818,223
-	kabimbiri KABIMBIRI RC	Sector Conditional Grant (Wage)	0	818,223
-	Kakuukulu KAKUKUULU PS	Sector Conditional Grant (Wage)	0	818,223
-	Kasana KASANA UMEA	Sector Conditional Grant (Wage)	0	818,223
-	Kitovu KASAWO MUBANDA PS	Sector Conditional Grant (Wage)	0	818,223
-	kabimbiri KASAWO PUBLIC	Sector Conditional Grant (Wage)	0	818,223
-	Kigolola KATEETE	Sector Conditional Grant (Wage)	0	818,223
-	kabimbiri Kikandwa	Sector Conditional Grant (Wage)	0	818,223
-	Namaliri KYOSIMBA ONANYA PS	Sector Conditional Grant (Wage)	0	818,223
-	Kakuukulu NAKASWA	Sector Conditional Grant (Wage)	0	818,223
-	Namaliri NAMALIIRI	Sector Conditional Grant (Wage)	0	818,223
-	kabimbiri NASSEJOB UMEA	Sector Conditional Grant (Wage)	0	818,223
-	Namaliri NDESA PS	Sector Conditional Grant (Wage)	0	818,223
-	kabimbiri ST MARK KIKANDWA PS	Sector Conditional Grant (Wage)	0	818,223
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			145,228	82,331
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabimbiri R.C. P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	4,274	3,834
Kakira Orphanage P.S	Kasana	Sector Conditional Grant (Non-Wage)	7,725	4,507
Kakukulu P.S	Kakuukulu	Sector Conditional Grant (Non-Wage)	5,634	4,099
Kasana UMEA P.S.	Kasana	Sector Conditional Grant (Non-Wage)	6,348	4,238
Kasawo Mubanda P.S.	Kitovu	Sector Conditional Grant (Non-Wage)	16,004	6,122
Kasawo Public School	kabimbiri	Sector Conditional Grant (Non-Wage)	9,000	4,756
Kateete R.C. P.S.	Kigolola	Sector Conditional Grant (Non-Wage)	5,668	4,106

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Kayini R/C St. Kizito	Kasana	Sector Conditional Grant (Non-Wage)	9,578	4,868
KIBAMBA NOOR P.S	Kigolola	Sector Conditional Grant (Non-Wage)	6,450	4,258
Kikandwa P/S	kabimbiri	Sector Conditional Grant (Non-Wage)	7,011	4,368
KYOSIMBA ONANYA COU P.S	Namaliri	Sector Conditional Grant (Non-Wage)	6,756	4,318
Nakaswa COU P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	3,492	3,681
Nakaswa R.C. P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	3,492	3,681
Namaliri P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	8,728	4,703
Nassejobe P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	10,666	5,081
NDESE COU P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	8,378	4,634
St. John Kikube P/S	Kakuukulu	Sector Conditional Grant (Non-Wage)	11,924	5,326
ST. MARK KIKANDWA C.U P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	14,100	5,751
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 - Grant	180,006	24,834
Programme : Secondary Education			171,445	553,925
Higher LG Services				
Output : Secondary Teaching Services			0	514,414
Item : 211101 General Staff Salaries				
-	Kitovu KAWUKU SS	Sector Conditional Grant (Wage)	0	514,414
-	Kasana Namasumbi	Sector Conditional Grant (Wage)	0	514,414
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			171,445	39,511
Item : 263367 Sector Conditional Grant (Non-Wage)				
KKOME SEED S.S	kabimbiri	Sector Conditional Grant (Non-Wage)	59,555	14,641
NAMASUMBI MOSLEM SCH	Kasana	Sector Conditional Grant (Non-Wage)	111,890	24,870
Sector : Health			43,169	28,993
Programme : Primary Healthcare			43,169	28,993

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,797	3,101
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAWO MISSION HEALTH CENTRE	kabimbiri	Sector Conditional Grant (Non-Wage)	4,797	3,101
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,372	25,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA HEALTH CENTRE	kabimbiri	Sector Conditional Grant (Non-Wage)	9,593	6,548
KASAWO HEALTH CENTRE	kabimbiri	Sector Conditional Grant (Non-Wage)	19,186	12,796
KIGOGOLA HC	kabimbiri	Sector Conditional Grant (Non-Wage)	9,593	6,548
LCIII : Seeta Namuganga			188,521	729,918
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	710,273
Programme : Pre-Primary and Primary Education			140,345	710,273
Higher LG Services				
Output : Primary Teaching Services			0	634,970
Item : 211101 General Staff Salaries				
-	Kayini 12336732	Sector Conditional Grant (Wage)	0	634,970
-	Kayini BUYITA	Sector Conditional Grant (Wage)	0	634,970
-	Kayini KALANGAALO	Sector Conditional Grant (Wage)	0	634,970
-	Kayini KAYINI CU	Sector Conditional Grant (Wage)	0	634,970
-	Kayini KAYINI KAMWOKYA	Sector Conditional Grant (Wage)	0	634,970
-	Kayini KAYINI KAMWOKYA PS	Sector Conditional Grant (Wage)	0	634,970

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-	Kayini KIBBUYE MAPEERA	Sector Conditional Grant (Wage)	0	634,970
-	Kayini KIMEGGA PS	Sector Conditional Grant (Wage)	0	634,970
-	Kayini KITUULA PUBLIC	Sector Conditional Grant (Wage)	.....	0	634,970
-	Kayini KYANIKA CU	Sector Conditional Grant (Wage)	.....	0	634,970
-	Kayini MAGGWA PS	Sector Conditional Grant (Wage)	.....	0	634,970
-	Kayini NABIGA PS	Sector Conditional Grant (Wage)	.....	0	634,970
-	Kayini NAKASENYI PS	Sector Conditional Grant (Wage)	.....	0	634,970
-	Kayini NAMANOGA UMEA	Sector Conditional Grant (Wage)	.....	0	634,970
-	Kayini SEETA NAMANOGA	Sector Conditional Grant (Wage)	.....	0	634,970
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				140,345	75,303
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buyita UMEA	Kayini	Sector Conditional Grant (Non-Wage)		4,767	3,930
Bwegiire P.S	Kayini	Sector Conditional Grant (Non-Wage)		5,957	4,162
Kalangalo R.C. P.S.	Kayini	Sector Conditional Grant (Non-Wage)		9,986	4,948
Kayini C/U P.S	Kayini	Sector Conditional Grant (Non-Wage)		7,827	4,527
Kayini Kamwokya P.S	Kayini	Sector Conditional Grant (Non-Wage)		6,603	4,288
Kibuye Mapeera	Kayini	Sector Conditional Grant (Non-Wage)		7,946	4,550
Kimegga P.S	Kayini	Sector Conditional Grant (Non-Wage)		8,252	4,610
Kitale R/C P.S	Kayini	Sector Conditional Grant (Non-Wage)		10,071	4,965
Kituula P.S	Kayini	Sector Conditional Grant (Non-Wage)		11,040	5,154
Kyanika P.S	Kayini	Sector Conditional Grant (Non-Wage)		7,929	4,547
Maggwa COU P.S.	Kayini	Sector Conditional Grant (Non-Wage)		12,791	5,495
Nabiga P.S	Kayini	Sector Conditional Grant (Non-Wage)		6,246	4,218

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Nakasenyi COU P.S.	Kayini	Sector Conditional Grant (Non-Wage)	12,655	5,469
Namanoga P.S	Kayini	Sector Conditional Grant (Non-Wage)	9,000	4,756
Namuganga P.S	Kayini	Sector Conditional Grant (Non-Wage)	11,329	5,210
Seeta Namanoga R.C. P.S.	Kayini	Sector Conditional Grant (Non-Wage)	7,946	4,475
Sector : Health			28,779	19,644
<i>Programme : Primary Healthcare</i>			28,779	19,644
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			28,779	19,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGANGA HC	Kayini	Sector Conditional Grant (Non-Wage)	19,186	13,096
SEETA KASAWO HC	Kayini	Sector Conditional Grant (Non-Wage)	9,593	6,548
LCIII : Ntenjeru			223,545	881,775
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	855,582
<i>Programme : Pre-Primary and Primary Education</i>			138,090	636,043
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	560,972
Item : 211101 General Staff Salaries				
-	Bugoye BUGOYE PS	Sector Conditional Grant (Wage)	0	560,972
-	Bunakajja BUNAKIJJJA PS	Sector Conditional Grant (Wage)	0	560,972
-	Terere BUNANKANDA	Sector Conditional Grant (Wage)	0	560,972
-	Nsanja KATOSI CU	Sector Conditional Grant (Wage)	0	560,972
-	Nsanja KATOSI RC	Sector Conditional Grant (Wage)	0	560,972
-	Bunakajja KULUBBI	Sector Conditional Grant (Wage)	0	560,972

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-	Ntanzi MPUMU PS	Sector Conditional Grant (Wage)	0	560,972
-	Ssaayi NAKIBANGA PS	Sector Conditional Grant (Wage)	0	560,972
-	Nsanja NSANJA PS	Sector Conditional Grant (Wage)	.....	0	560,972
-	Ntanzi SALAAMA	Sector Conditional Grant (Wage)	.....	0	560,972
-	Ntanzi ST ANDREWS	Sector Conditional Grant (Wage)	.....	0	560,972
-	Bugoye ST CHARLES LWANGA	Sector Conditional Grant (Wage)	.....	0	560,972
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				138,090	75,071
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugolombe P.S	Ntanzi	Sector Conditional Grant (Non-Wage)		8,099	4,580
BUGOYE P.S.	Bugoye	Sector Conditional Grant (Non-Wage)		6,858	4,338
BUNAKIJJA P/S	Bunakajja	Sector Conditional Grant (Non-Wage)		7,079	4,381
Bunankanda P.S.	Terere	Sector Conditional Grant (Non-Wage)		6,297	4,228
Bunyama P.S.	Bugoye	Sector Conditional Grant (Non-Wage)		6,807	4,328
Katosi c/u	Nsanja	Sector Conditional Grant (Non-Wage)		8,269	4,613
Katosi R.C. P.S.	Nsanja	Sector Conditional Grant (Non-Wage)		10,394	2,937
LUYOBYO P.S	Nsanja	Sector Conditional Grant (Non-Wage)		5,532	4,079
Maziba P/S	Ssaayi	Sector Conditional Grant (Non-Wage)		4,223	3,824
Mpumu P.S.	Ntanzi	Sector Conditional Grant (Non-Wage)		9,323	4,819
Nakibanga P.S.	Ssaayi	Sector Conditional Grant (Non-Wage)		9,136	4,782
Nsanja COU P.S.	Nsanja	Sector Conditional Grant (Non-Wage)		11,567	5,257
SALAMA SCHOOL FOR THE BLIND	Ntanzi	Sector Conditional Grant (Non-Wage)		8,013	3,786
St. Andrew Kisoga p/S	Ntanzi	Sector Conditional Grant (Non-Wage)		13,454	5,625
St. Charles Lwanga Kiyanja	Bugoye	Sector Conditional Grant (Non-Wage)		5,804	4,132
ST. JOSEPH BALIKUDEMBE KULUBBI P.S	Bunakajja	Sector Conditional Grant (Non-Wage)		8,660	4,689
TERERE P.S.	Terere	Sector Conditional Grant (Non-Wage)		8,575	4,673

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Programme : Secondary Education			26,775	219,539
Higher LG Services				
Output : Secondary Teaching Services			0	211,306
Item : 211101 General Staff Salaries				
-	Nsanja NAMANOGA SS	Sector Conditional Grant (Wage)	0	211,306
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,775	8,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANOGA SS	Nsanja	Sector Conditional Grant (Non-Wage)	26,775	8,233
Sector : Health			38,372	26,192
Programme : Primary Healthcare			38,372	26,192
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,372	26,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA HEALTH CENTRE	Bugoye	Sector Conditional Grant (Non-Wage)	38,372	26,192
LCIII : Nakisunga			652,942	3,845,698
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	3,795,358
Programme : Pre-Primary and Primary Education			169,015	2,237,488
Higher LG Services				
Output : Primary Teaching Services			0	2,138,049
Item : 211101 General Staff Salaries				
-	Kiyoola Banda	Sector Conditional Grant (Wage)	0	2,138,049
-	Namuyenje Ggaaza	Sector Conditional Grant (Wage)	0	2,138,049
-	Katente KATEETE PS	Sector Conditional Grant (Wage)	0	2,138,049

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-	Katente KIBAZO PS	Sector Conditional Grant (Wage)	0	2,138,049
-	kyetume KYETUME CU	Sector Conditional Grant (Wage)	0	2,138,049
-	kyetume KYETUME SDA	Sector Conditional Grant (Wage)	0	2,138,049
-	wankoba LUKONGE PS	Sector Conditional Grant (Wage)	0	2,138,049
-	Seeta-nazigo MAKATA	Sector Conditional Grant (Wage)	0	2,138,049
-	kyabalongo Nakisunga	Sector Conditional Grant (Wage)	0	2,138,049
-	kyabalongo Namakwa	Sector Conditional Grant (Wage)	0	2,138,049
-	wankoba Namina	Sector Conditional Grant (Wage)	0	2,138,049
-	Namuyenje Namuyenje	Sector Conditional Grant (Wage)	0	2,138,049
-	Seeta-nazigo Nazigo	Sector Conditional Grant (Wage)	0	2,138,049
-	Kiyoola Nsonga	Sector Conditional Grant (Wage)	0	2,138,049
-	Seeta-nazigo Seeta	Sector Conditional Grant (Wage)	0	2,138,049
-	Seeta-nazigo Sir Apolo Kagwa	Sector Conditional Grant (Wage)	0	2,138,049
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			169,015	99,440
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,328	4,489
Kibazo	Katente	Sector Conditional Grant (Non-Wage)	9,034	4,762
Kiyoola COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	6,620	4,398
Kiyoola R.C. P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	7,266	4,311
Kyetume COU P.S.	kyetume	Sector Conditional Grant (Non-Wage)	10,564	5,079
Kyetume S.D.A. P.S.	kyetume	Sector Conditional Grant (Non-Wage)	5,447	4,063
Lukonge P.S	wankoba	Sector Conditional Grant (Non-Wage)	9,544	4,862
Makata P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	8,218	4,603
MWANYANGIRI P.S.	wankoba	Sector Conditional Grant (Non-Wage)	11,057	5,157
Nakisunga P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	9,408	4,835

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Namakwa COU P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	6,926	4,351
Namina P.S.	wankoba	Sector Conditional Grant (Non-Wage)	6,552	4,278
Namuyenje COU	Namuyenje	Sector Conditional Grant (Non-Wage)	11,346	5,213
NAZIGO-SEETA R.C.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,147	4,394
Nsonga COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	8,830	4,723
Nsonga R.C.	Kiyoola	Sector Conditional Grant (Non-Wage)	8,864	4,729
SEETA NAZIGO COU P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	6,654	4,298
Seeta Nazigo SDA	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,529	3,884
Seeta-Namanoga Umea	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,487	4,461
SIR APOLLO KAGGWA P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,266	4,417
ST. JUDE GGAAZA P.S.	Namuyenje	Sector Conditional Grant (Non-Wage)	7,062	4,378
ST. KIZITO BANDA P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	3,866	3,754
Programme : Secondary Education			388,160	1,557,870
Higher LG Services				
Output : Secondary Teaching Services			0	1,473,000
Item : 211101 General Staff Salaries				
-	Seeta-nazigo	Sector Conditional Grant (Wage) ..	0	1,473,000
-	wankoba KAMDA COMMUNITY	Sector Conditional Grant (Wage) ..	0	1,473,000
-	kyabalongo Seeta	Sector Conditional Grant (Wage) ..	0	1,473,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			388,160	84,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMDA COMMUNITY S.S	wankoba	Sector Conditional Grant (Non-Wage)	117,715	26,009
KISOWERA S.S.S	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	174,930	37,192
SEETA COLLEGE	kyabalongo	Sector Conditional Grant (Non-Wage)	95,515	21,669
Sector : Health			71,948	50,339
Programme : Primary Healthcare			71,948	50,339

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,390	11,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYETUME SDA HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	9,593	6,040
NAMUYENJE HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	4,797	5,150
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,559	39,149
Item : 263367 Sector Conditional Grant (Non-Wage)				
JOSEPH MUKASA HEALTH CENTRE M	Katente	Sector Conditional Grant (Non-Wage)	9,593	6,548
KATENTE HC	Katente	Sector Conditional Grant (Non-Wage)	9,593	6,548
KIYOOLA HC	Katente	Sector Conditional Grant (Non-Wage)	9,593	6,548
KYABALOGO HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	9,593	6,548
SEETA NAZIGO HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	19,186	12,957
LCIII : Nama			628,737	2,135,552
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	2,088,970
Programme : Pre-Primary and Primary Education			125,293	972,598
Higher LG Services				
Output : Primary Teaching Services			0	903,226
Item : 211101 General Staff Salaries				
-	Bulika	Sector Conditional Grant (Wage)	0	903,226
-	Kasenge Kasenge	Sector Conditional Grant (Wage)	0	903,226
-	Katoogo Katoogo	Sector Conditional Grant (Wage)	0	903,226
-	Mpoma Kichwa	Sector Conditional Grant (Wage)	0	903,226
-	Mpoma Kisowera	Sector Conditional Grant (Wage)	0	903,226

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-	Kasenge Kivuvu	Sector Conditional Grant (Wage)	0	903,226
-	Bulika Lutengo	Sector Conditional Grant (Wage)	0	903,226
-	Namubiru Lwanyonyi	Sector Conditional Grant (Wage)	0	903,226
-	Kasenge Mbalala	Sector Conditional Grant (Wage)	0	903,226
-	Kasenge Nakapinyi	Sector Conditional Grant (Wage)	0	903,226
-	Mpoma Nama	Sector Conditional Grant (Wage)	0	903,226
-	Namawojjolo Namawojjolo	Sector Conditional Grant (Wage)	0	903,226
-	Bulika Namulugwe	Sector Conditional Grant (Wage)	0	903,226
-	Bulika Wakiso	Sector Conditional Grant (Wage)	0	903,226
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,293	69,372
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGE P.S	Kasenge	Sector Conditional Grant (Non-Wage)	12,332	5,406
KATOOGO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	8,065	4,572
KICHTWA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	5,243	4,023
KISOWERA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	9,204	4,796
KIVUVU P.S	Kasenge	Sector Conditional Grant (Non-Wage)	6,059	4,182
Lutengo St. Kizito P/S	Bulika	Sector Conditional Grant (Non-Wage)	8,218	4,603
LWANYONYI P.S	Namubiru	Sector Conditional Grant (Non-Wage)	11,958	5,333
NAKAPINYI P.S	Kasenge	Sector Conditional Grant (Non-Wage)	10,122	4,975
NAMA UMEA	Mpoma	Sector Conditional Grant (Non-Wage)	8,830	4,723
NAMAWOJJOLO P.S.	Namawojjolo	Sector Conditional Grant (Non-Wage)	10,326	5,014
NAMULUGWE	Bulika	Sector Conditional Grant (Non-Wage)	5,974	4,096
ST. ANDREWS MBALALA P/S	Kasenge	Sector Conditional Grant (Non-Wage)	5,090	3,993
St. Jude Wakiso	Bulika	Sector Conditional Grant (Non-Wage)	8,201	4,600
ST. PONSIANO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	6,348	4,238

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WAKISO UMEA	Bulika	Sector Conditional Grant (Non-Wage)	9,323	4,819
Programme : Secondary Education			406,820	1,116,372
Higher LG Services				
Output : Secondary Teaching Services			0	1,018,626
Item : 211101 General Staff Salaries				
-	Kasenge KASANA VOC	Sector Conditional Grant (Wage)	0	1,018,626
-	Bulika KASAWO SS	Sector Conditional Grant (Wage)	0	1,018,626
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			406,820	97,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA SS & VOC SCH	Kasenge	Sector Conditional Grant (Non-Wage)	132,665	28,931
KASAWO S.S.S	Bulika	Sector Conditional Grant (Non-Wage)	231,630	48,275
MPUNGE SEED SS	Mpoma	Sector Conditional Grant (Non-Wage)	42,525	20,540
Sector : Health			71,679	46,581
Programme : Primary Healthcare			71,679	46,581
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,390	9,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SAMARITAN HC - TAKAJUNGE	Bulika	Sector Conditional Grant (Non-Wage)	4,797	3,101
NOAHS ARK HEALTH CENTRE	Bulika	Sector Conditional Grant (Non-Wage)	9,593	6,040
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,966	32,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKA HC	Bulika	Sector Conditional Grant (Non-Wage)	9,593	6,548
KASENGE HC II	Bulika	Sector Conditional Grant (Non-Wage)	9,593	6,548
KATOOGO HEALTH CENTRE	Bulika	Sector Conditional Grant (Non-Wage)	19,186	12,796
MPOMA HC	Bulika	Sector Conditional Grant (Non-Wage)	9,593	6,548
Capital Purchases				
Output : Administrative Capital			9,323	5,000
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	5,000
LCIII : Kimenyedde			637,544	1,009,944
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	990,299
<i>Programme : Pre-Primary and Primary Education</i>			118,323	764,892
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	696,809
Item : 211101 General Staff Salaries				
-	Bukasa Bukasa	Sector Conditional Grant (Wage)	0	696,809
-	Namaliga Busenya	Sector Conditional Grant (Wage)	0	696,809
-	Namaliga Ddikwe	Sector Conditional Grant (Wage)	0	696,809
-	Nanga Galigatya	Sector Conditional Grant (Wage)	0	696,809
-	Kawongo Kawongo	Sector Conditional Grant (Wage)	0	696,809
-	Bukasa Kawuku	Sector Conditional Grant (Wage)	0	696,809
-	Kiwafu Kimenyedde	Sector Conditional Grant (Wage)	0	696,809
-	Bukasa Kisoga Mumyuka	Sector Conditional Grant (Wage)	0	696,809
-	Kiwafu Kiwafu	Sector Conditional Grant (Wage)	0	696,809
-	Nanga Kiyiribwa	Sector Conditional Grant (Wage)	0	696,809
-	Namaliga Nakifuma	Sector Conditional Grant (Wage)	0	696,809
-	Bukasa Namakomo	Sector Conditional Grant (Wage)	0	696,809
-	Nanga Ndwaddemutwe	Sector Conditional Grant (Wage)	0	696,809
-	Kiwafu Nteete	Sector Conditional Grant (Wage)	0	696,809

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-	Kawongo Wabusanke	Sector Conditional Grant (Wage)	0	696,809
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,323	68,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Namuyadde	Bukasa	Sector Conditional Grant (Non-Wage)	4,818	3,940
Busennya P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	7,419	4,447
DDIIKWE COU P.S	Namaliga	Sector Conditional Grant (Non-Wage)	5,906	4,152
Galigatya UMEA	Nanga	Sector Conditional Grant (Non-Wage)	4,240	3,827
Kawongo P.S.	Kawongo	Sector Conditional Grant (Non-Wage)	8,031	4,567
Kawuku P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	10,037	4,958
Kimenyedde UMEA P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	7,317	4,427
Kisoga Mumyuka P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	10,802	5,107
Kiwafu COU P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	8,881	4,733
Kiyiribwa P.S.	Nanga	Sector Conditional Grant (Non-Wage)	6,127	4,195
Nakifuma P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	12,570	5,452
Namakomo UMEA P.S	Bukasa	Sector Conditional Grant (Non-Wage)	9,986	4,948
Ndwaddemutwe P.S.	Nanga	Sector Conditional Grant (Non-Wage)	6,824	4,331
Nteete P.S	Kiwafu	Sector Conditional Grant (Non-Wage)	12,026	5,346
Wabusanke Muslim P.s	Kawongo	Sector Conditional Grant (Non-Wage)	3,339	3,651
Programme : Secondary Education			473,633	225,407
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			473,633	225,407
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namaliga Kimenyedde Seed Secondary School	Sector Development In progress- Grant	473,633	225,407
Sector : Health			28,779	19,644
Programme : Primary Healthcare			28,779	19,644
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,779	19,644

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMENYEDDE HC	Bukasa	Sector Conditional Grant (Non-Wage)	9,593	6,548
NAKIFUMA HC	Bukasa	Sector Conditional Grant (Non-Wage)	19,186	13,096
LCIII : Kyampisi			267,382	919,154
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	886,714
<i>Programme : Pre-Primary and Primary Education</i>			127,738	826,111
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	750,192
Item : 211101 General Staff Salaries				
-	Bulijjo Bulijjo	Sector Conditional Grant (Wage)	0	750,192
-	Kyabakadde Bulimu	Sector Conditional Grant (Wage)	0	750,192
-	Dundu Buntaba	Sector Conditional Grant (Wage)	0	750,192
-	Bulijjo Bunyiri	Sector Conditional Grant (Wage)	0	750,192
-	kabembe Kabembe	Sector Conditional Grant (Wage)	0	750,192
-	Dundu Kalagala	Sector Conditional Grant (Wage)	0	750,192
-	Dundu Kasaayi	Sector Conditional Grant (Wage)	0	750,192
-	Ntonto Kasenge	Sector Conditional Grant (Wage)	0	750,192
-	Ntonto Kiwumu	Sector Conditional Grant (Wage)	0	750,192
-	kabembe Kiyunga	Sector Conditional Grant (Wage)	0	750,192
-	Kyabakadde Kyabakadde	Sector Conditional Grant (Wage)	0	750,192
-	Dundu Kyoga	Sector Conditional Grant (Wage)	0	750,192
-	Ntonto Namasumbi	Sector Conditional Grant (Wage)	0	750,192

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,738	75,919
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIJO P.S.	Bulijjo	Sector Conditional Grant (Non-Wage)	10,632	5,074
BUNTABA P.S.	Dundu	Sector Conditional Grant (Non-Wage)	7,317	4,427
BUNYIRI MUSLIM P.S	Bulijjo	Sector Conditional Grant (Non-Wage)	8,065	4,573
Kabembe P.S.	kabembe	Sector Conditional Grant (Non-Wage)	8,269	4,613
Kalagala Muslim P/S	Dundu	Sector Conditional Grant (Non-Wage)	4,036	3,787
KASAAYI R/C P.S.	Dundu	Sector Conditional Grant (Non-Wage)	7,317	4,427
Kasenene Umea P/S	Ntonto	Sector Conditional Grant (Non-Wage)	6,229	4,215
KIWUMU COU P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	11,822	5,306
KIYUNGA ISLAMIC	kabembe	Sector Conditional Grant (Non-Wage)	9,170	4,789
KYABAKADDE P.S C/U	Kyabakadde	Sector Conditional Grant (Non-Wage)	6,654	4,298
KYABAKADDE R/C	Kyabakadde	Sector Conditional Grant (Non-Wage)	9,765	4,905
KYOGA COU P.S.	Dundu	Sector Conditional Grant (Non-Wage)	8,320	4,623
NAMASUMBI C.U	Ntonto	Sector Conditional Grant (Non-Wage)	5,889	4,149
NAMASUMBI UMEA P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	6,399	4,248
SITTANKYA P.S	Dundu	Sector Conditional Grant (Non-Wage)	6,654	4,298
ST. KIZITO NAMASUMBI	Ntonto	Sector Conditional Grant (Non-Wage)	5,889	4,149
ST. PONSIANO NGONDWE BULIMU P.S	Kyabakadde	Sector Conditional Grant (Non-Wage)	5,311	4,036
Programme : Secondary Education			70,525	60,603
Higher LG Services				
Output : Secondary Teaching Services			0	43,818
Item : 211101 General Staff Salaries				
-	Dundu GREENSTED	Sector Conditional Grant (Wage)	0	43,818
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,525	16,785
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST KIZITO S.S NAKIBANO	Ntonto	Sector Conditional Grant (Non-Wage)	70,525	16,785
Sector : Health			47,966	32,441
<i>Programme : Primary Healthcare</i>			47,966	32,441
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			47,966	32,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNTABA HC	Bulijjo	Sector Conditional Grant (Non-Wage)	9,593	6,548
KYAMPISI HEALTH CENTRE	Bulijjo	Sector Conditional Grant (Non-Wage)	19,186	12,796
MBALIGA HC	Bulijjo	Sector Conditional Grant (Non-Wage)	9,593	6,548
NAMASUMBI HC	Bulijjo	Sector Conditional Grant (Non-Wage)	9,593	6,548
LCIII : Central Division (Physical)			2,637,793	1,301,741
Sector : Agriculture			133,273	49,163
<i>Programme : District Production Services</i>			133,273	49,163
Capital Purchases				
<i>Output : Administrative Capital</i>			82,863	49,163
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Agriculture Mechanisation Unit	Sector Development - Grant	10,000	6,574
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 -,- Grant	10,000	31,241
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 -,- Grant	7,000	31,241
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 - Grant	20,000	11,348

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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	56,388
Programme : Pre-Primary and Primary Education				83,972	17,582
Capital Purchases					
Output : Classroom construction and rehabilitation				83,972	17,582
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Nsuube-Kauga NAMULABA,KAY INI AND KOOME	Sector Development In Progress- Grant		83,972	17,582
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	38,806
Capital Purchases					
Output : Administrative Capital				38,822	38,806
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga OFFICE OF DEO	Sector Development In Progress Grant		38,822	38,806
Sector : Health				794,941	11,880
Programme : Primary Healthcare				794,941	11,880
Capital Purchases					
Output : Administrative Capital				294,941	11,880
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 In Progress Grant		206,029	9,400
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	811,122
Programme : Rural Water Supply and Sanitation			916,895	811,122
Capital Purchases				
Output : Administrative Capital			29,648	28,162
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Office of DWO	Sector Development - Grant	21,648	9,880
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Office of DWO	Sector Development - Grant	4,000	9,593
Monitoring, Supervision and Appraisal - Material Supplies-1263	Nsuube-Kauga Office of DWO	Sector Development completed Grant	4,000	8,689
Output : Non Standard Service Delivery Capital			19,802	19,770
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Water Office	Transitional Development Grant	In progress-	19,802 19,770
Output : Borehole drilling and rehabilitation			360,000	256,904
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nsuube-Kauga Lower local government	Sector Development In Progress-Grant	360,000	256,904
Output : Construction of piped water supply system			507,444	506,286
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nsuube-Kauga Koome and Kimenyedde	Sector Development Completed-Grant	507,444	506,286
Sector : Public Sector Management			647,200	363,189
Programme : District and Urban Administration			300,000	135,202
Capital Purchases				
Output : Administrative Capital			300,000	135,202
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nsuube-Kauga District Headquarters	Transitional Development Grant	200,000	135,202
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	227,988
Capital Purchases					
Output : Administrative Capital				347,200	227,988
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	181,798
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1006	Nsuube-Kauga Office of District Planner	District Discretionary Development Equalization Grant	Completed	18,830	18,830
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Nsuube-Kauga BOARDROOM AND SELECTED OFFICES	District Discretionary Development Equalization Grant	-,	8,000	16,490
Furniture and Fixtures - Furniture Expenses-640	Nsuube-Kauga OFFICE OF THE DISTRICT PLANNER	Locally Raised Revenues	-,	8,500	16,490
Item : 312213 ICT Equipment					
ICT - Computers-733	Nsuube-Kauga Office of the District Planner	District Discretionary Development Equalization Grant	Completed-	10,870	10,870
Sector : Accountability				10,000	10,000
Programme : Financial Management and Accountability(LG)				10,000	10,000
Capital Purchases					
Output : Administrative Capital				10,000	10,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Nsuube-Kauga OFFICE OF CFO	Locally Raised Revenues	-	10,000	10,000
LCIII : Missing Subcounty				289,641	749,789
Sector : Education				289,641	749,789
Programme : Pre-Primary and Primary Education				2,591	1,869
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				2,591	1,869
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	1,869
Programme : Secondary Education			287,050	747,920
Higher LG Services				
Output : Secondary Teaching Services			0	690,717
Item : 211101 General Staff Salaries				
-	Missing Parish CENTRAL COLLEGE	Sector Conditional Grant (Wage) ..	0	690,717
-	Missing Parish MUBANDA SEC	Sector Conditional Grant (Wage) ..	0	690,717
-	Missing Parish NAMUGANGA SSS	Sector Conditional Grant (Wage) ..	0	690,717
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			287,050	57,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGANGA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	107,125	19,034
ST CHARLES LWANGA SS BUKERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	179,925	38,168