
Vote:540 Mpigi 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:540 Mpigi District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mpigi District

Date: 30/05/2019

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

Vote:540 Mpigi 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	1,217,796	681,829	56%
Discretionary Government Transfers	2,715,112	2,122,647	78%
Conditional Government Transfers	21,623,381	16,506,085	76%
Other Government Transfers	2,210,376	1,307,709	59%
Donor Funding	580,662	348,269	60%
Total Revenues shares	28,347,327	20,966,539	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	130,879	64,005	64,005	49%	49%	100%
Internal Audit	94,499	32,243	31,743	34%	34%	98%
Administration	3,686,636	2,778,628	2,756,505	75%	75%	99%
Finance	470,971	272,933	272,933	58%	58%	100%
Statutory Bodies	1,009,261	712,235	707,032	71%	70%	99%
Production and Marketing	1,386,526	843,329	715,587	61%	52%	85%
Health	4,610,553	3,222,256	2,587,987	70%	56%	80%
Education	13,835,337	10,414,080	9,439,806	75%	68%	91%
Roads and Engineering	1,550,709	1,041,580	941,874	67%	61%	90%
Water	347,788	343,627	82,038	99%	24%	24%
Natural Resources	196,095	124,550	123,800	64%	63%	99%
Community Based Services	1,028,074	536,571	223,024	52%	22%	42%
Grand Total	28,347,327	20,386,036	17,946,334	72%	63%	88%
<i>Wage</i>	<i>16,072,351</i>	<i>12,023,312</i>	<i>11,823,679</i>	<i>75%</i>	<i>74%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>9,120,283</i>	<i>6,158,250</i>	<i>5,763,372</i>	<i>68%</i>	<i>63%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>2,574,030</i>	<i>2,076,120</i>	<i>282,309</i>	<i>81%</i>	<i>11%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>580,662</i>	<i>128,354</i>	<i>84,124</i>	<i>22%</i>	<i>14%</i>	<i>66%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

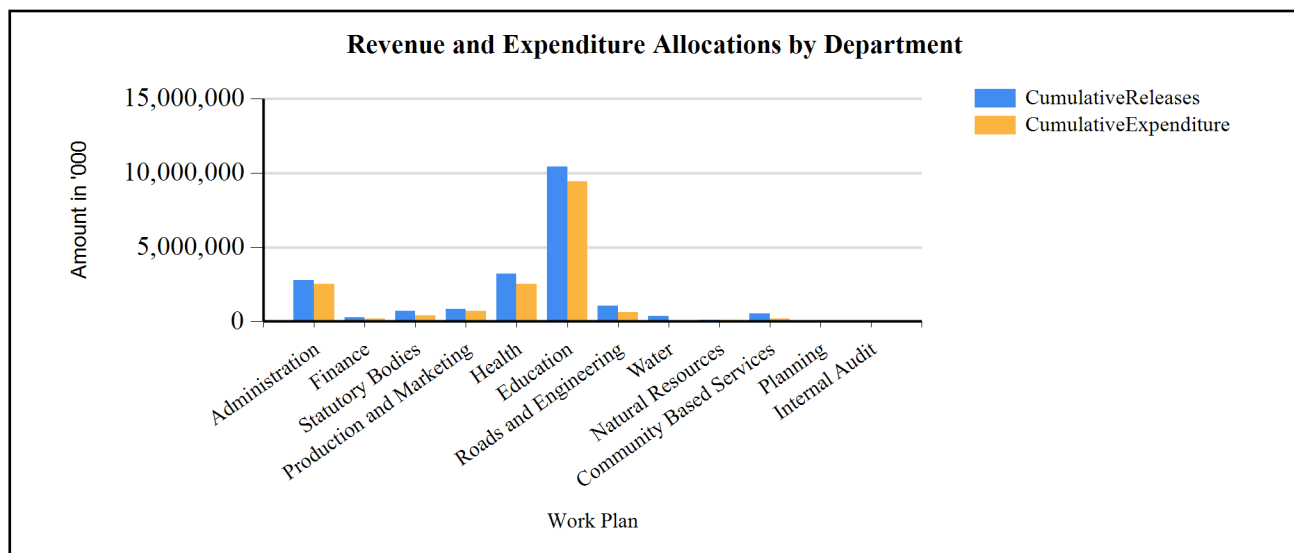
In the period under review, July 2018 to March 2019, Mpigi District realized shs. 20,966,539,000/= out of shs. 28,347,327,000/= for both recurrent and development revenue, representing a performance of 74%. The best performing revenue sources were discretionary funds at 78% and conditional transfers at 76%. low performance was observed in Locally raised revenue at 56% followed by other government transfers and donor funds 59% and 60% respectively.

Out of shs. 20,966,539,000/= realized, departments received shs 20,386,036,000/= leaving a balance of shs. 580,503,000 on the General Fund Collection Account shs. 150,000,000 received as counterpart funding for KOICA project was still on General Fund Collection Account due to lack of an expenditure line that was to be provided by MoFPED.

Overall expenditure by departments was shs. 17,946,334,000 representing a burn rate of 88% as per funds disbursed to departments. expenditure was mainly done on payment staff salary and other recurrent activities like transfers to Health Units, Schools and monitoring and supervision of service delivery. Only shs. 282, 309,000 was spent on development.

Unspent domestic development funds worth shs 1,793,811,000 were earmarked for ongoing development activities across department activities and donor funded activities lacked expenditure codes. There were also recurrent activities affected like ICOLEW while for some projects award of contracts had not been done leading to delayed implementation of planned activities.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,217,796	681,829	56 %
Local Services Tax	335,580	178,719	53 %
Land Fees	187,540	67,154	36 %

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Application Fees	84,940	56,358	66 %
Business licenses	231,545	156,796	68 %
Stamp duty	86,605	10,363	12 %
Miscellaneous and unidentified taxes	5,400	1,110	21 %
Interest from private entities - Domestic	4,400	13,968	317 %
Sale of (Produced) Government Properties/Assets	24,000	18,639	78 %
Advertisements/Bill Boards	18,334	9,071	49 %
Animal & Crop Husbandry related Levies	12,088	0	0 %
Registration of Businesses	5,200	3,048	59 %
Agency Fees	53,675	40,314	75 %
Market /Gate Charges	135,490	79,744	59 %
Street Parking fees	31,000	15,968	52 %
Group registration	2,000	2,199	110 %
2a.Discretionary Government Transfers	2,715,112	2,122,647	78 %
District Unconditional Grant (Non-Wage)	695,339	521,504	75 %
Urban Unconditional Grant (Non-Wage)	130,304	97,728	75 %
District Discretionary Development Equalization Grant	253,413	253,354	100 %
Urban Unconditional Grant (Wage)	174,769	131,777	75 %
District Unconditional Grant (Wage)	1,395,926	1,052,924	75 %
Urban Discretionary Development Equalization Grant	65,360	65,360	100 %
2b.Conditional Government Transfers	21,623,381	16,506,085	76 %
Sector Conditional Grant (Wage)	14,501,655	10,910,638	75 %
Sector Conditional Grant (Non-Wage)	2,737,150	1,882,939	69 %
Sector Development Grant	1,318,923	1,318,923	100 %
Transitional Development Grant	321,053	321,053	100 %
General Public Service Pension Arrears (Budgeting)	38,093	38,093	100 %
Salary arrears (Budgeting)	18,234	18,234	100 %
Pension for Local Governments	2,216,953	1,662,715	75 %
Gratuity for Local Governments	471,321	353,490	75 %
2c. Other Government Transfers	2,210,376	1,307,709	59 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	6,000	0	0 %
Social Assistance Grant for Empowerment (SAGE)	150,000	59,833	40 %
Support to PLE (UNEB)	18,000	22,865	127 %
Uganda Road Fund (URF)	1,157,115	878,563	76 %
Uganda Women Entrepreneurship Program(UWEP)	300,000	117,263	39 %
Youth Livelihood Programme (YLP)	312,009	131,025	42 %
Unspent balances - Other Government Transfers	0	83,060	0 %
Other	0	15,100	0 %
Support to Production Extension Services	267,251	0	0 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	580,662	348,269	60 %
Rakai Health Sciences Programme (RHSP)	248,000	111,575	45 %
United Nations Children Fund (UNICEF)	50,000	6,740	13 %
Global Fund for HIV, TB & Malaria	32,395	0	0 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	80,000	14,900	19 %
Korean International Cooperation Agency(KOICA)	30,267	150,000	496 %
UK Department for International Development (DFID)	40,000	65,054	163 %
Total Revenues shares	28,347,327	20,966,539	74 %

Cumulative Performance for Locally Raised Revenues

In the period under review, July 2018 - March 2019, the district realized Shs. 681,829,022 /= out of Shs.1,217,795,918/= budgeted, representing a performance of 56%. The low performance was caused by failure to realize revenue from some sources like sand pits amidst poor business performance across lake users.

Cumulative Performance for Central Government Transfers

In the period under review July 2018-March 2019 ,the District realized Shs 1,307,709,584/= out of Shs 2,210,375,608/= representing a performance of 59.2% .The low performance was due to failure to realise funds from MAAIF, CAIP from MoLG and low realization from YLP and UWEP from MoGLSD and ICOLEW funds as planned

Cumulative Performance for Donor Funding

In the period under review, July 2018-March 2019, Mpigi realised Shs 348,268,725/= out of Shs 580,662,423/= expected from implementing partners, representing a performance of 60%. The low performance was caused by failure to realize anticipated funds from Partners like Global fund,TASO and WHO.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	643,839	182,727	28 %	159,833	40,039	25 %
District Production Services	700,992	518,180	74 %	174,783	179,274	103 %
District Commercial Services	41,695	16,030	38 %	10,859	5,589	51 %
Sub- Total	1,386,526	716,937	52 %	345,475	224,902	65 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,262,931	810,866	64 %	328,489	296,060	90 %
District Engineering Services	287,778	133,008	46 %	74,447	81,533	110 %
Sub- Total	1,550,709	943,874	61 %	402,936	377,593	94 %
Sector: Education						
Pre-Primary and Primary Education	8,304,876	5,534,946	67 %	2,068,137	1,928,424	93 %
Secondary Education	4,882,376	3,516,843	72 %	1,333,887	1,287,429	97 %
Skills Development	568,379	334,849	59 %	155,663	116,617	75 %
Education & Sports Management and Inspection	78,707	52,680	67 %	21,618	12,886	60 %
Special Needs Education	1,000	487	49 %	333	0	0 %
Sub- Total	13,835,337	9,439,806	68 %	3,579,638	3,345,356	93 %
Sector: Health						
Primary Healthcare	3,568,655	2,364,291	66 %	908,362	804,534	89 %
District Hospital Services	402,628	117,876	29 %	99,906	25,657	26 %
Health Management and Supervision	639,270	106,720	17 %	157,852	48,794	31 %
Sub- Total	4,610,553	2,588,887	56 %	1,166,120	878,985	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	347,788	82,038	24 %	28,804	21,804	76 %
Natural Resources Management	196,095	123,800	63 %	45,692	45,605	100 %
Sub- Total	543,883	205,838	38 %	74,496	67,409	90 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,028,074	224,424	22 %	252,505	129,105	51 %
Sub- Total	1,028,074	224,424	22 %	252,505	129,105	51 %
Sector: Public Sector Management						
District and Urban Administration	3,686,636	2,758,005	75 %	904,452	857,851	95 %
Local Statutory Bodies	1,009,261	707,032	70 %	226,660	211,066	93 %
Local Government Planning Services	130,879	64,005	49 %	31,471	16,598	53 %
Sub- Total	4,826,775	3,529,042	73 %	1,162,583	1,085,514	93 %
Sector: Accountability						
Financial Management and Accountability(LG)	470,971	272,933	58 %	105,649	89,229	84 %
Internal Audit Services	94,499	31,743	34 %	23,625	11,928	50 %

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	<i>Sub- Total</i>	565,470	304,676	54 %	129,274	101,157	78 %
Grand Total		28,347,327	17,953,484	63 %	7,113,027	6,210,021	87 %

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SECTION B : Workplan Summary

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	3,615,705	2,747,939	76%	887,021	866,262	98%
District Unconditional Grant (Non-Wage)	121,675	89,644	74%	30,419	28,807	95%
District Unconditional Grant (Wage)	395,625	310,756	79%	98,906	91,170	92%
General Public Service Pension Arrears (Budgeting)	38,093	38,093	100%	9,523	0	0%
Gratuity for Local Governments	471,321	353,490	75%	117,830	117,830	100%
Locally Raised Revenues	138,319	44,552	32%	56,029	10,629	19%
Multi-Sectoral Transfers to LLGs_NonWage	120,334	137,060	114%	28,873	42,176	146%
Multi-Sectoral Transfers to LLGs_Wage	95,151	93,395	98%	23,788	21,413	90%
Pension for Local Governments	2,216,953	1,662,715	75%	517,095	554,238	107%
Salary arrears (Budgeting)	18,234	18,234	100%	4,559	0	0%
Development Revenues	70,931	30,690	43%	17,433	12,066	69%
External Financing	30,267	0	0%	7,567	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,664	26,172	64%	9,866	7,549	77%
Total Revenues shares	3,686,636	2,778,628	75%	904,454	878,328	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,776	404,151	82%	122,694	112,582	92%
Non Wage	3,124,928	2,329,346	75%	764,325	739,384	97%
Development Expenditure						
Domestic Development	40,664	24,508	60%	9,866	5,885	60%
Donor Development	30,267	0	0%	7,567	0	0%
Total Expenditure	3,686,636	2,758,005	75%	904,452	857,851	95%
C: Unspent Balances						
Recurrent Balances		14,442	1%			

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Wage	0		
Non Wage	14,442		
Development Balances	6,182	20%	
Domestic Development	6,182		
Donor Development	0		
Total Unspent	20,624	1%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review, Administration department realized shs. 2,778,628,000 /= out of shs. 3,686,636,000/= budgeted for both recurrent and development revenue and translating to 75% budget performance.

Expenditure was shs. 2,758,005,000/= and these funds were mainly spent on pension, salary and facilitation of officials on official duties.

On quarterly outturn, both revenues and expenditure stood at 97% and 95% respectively, under performance on the expenditure side was due to backlog of activities from second quarter.

Reasons for unspent balances on the bank account

Unspent non-wage balance of Shs 14,442,000/= and Development grant Shs 6,182,000/= was for Retooling and stationery set to be utilized in quarter four

Highlights of physical performance by end of the quarter

Major Expenditure area were:

Facilitation of officers while on official duties and engagement with ministries

Facilitation of management meetings

Salary for administration staff paid

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*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	470,971	272,933	58%	105,649	88,044	83%
District Unconditional Grant (Non-Wage)	85,648	43,154	50%	9,300	10,553	113%
District Unconditional Grant (Wage)	178,665	109,202	61%	44,666	37,097	83%
Locally Raised Revenues	26,967	21,431	79%	7,010	7,750	111%
Multi-Sectoral Transfers to LLGs_NonWage	179,690	99,146	55%	44,673	32,643	73%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	470,971	272,933	58%	105,649	88,044	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,665	109,202	61%	44,666	37,097	83%
Non Wage	292,306	163,731	56%	60,983	52,132	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	470,971	272,933	58%	105,649	89,229	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In the period under review, July 2018 - March 2019, Finance department realized Shs 272,933,000/= out of Shs 470,971,000/= budget, representing a performance of 58 %. The best performing revenue source was locally raised revenue followed by unconditional grant wage and multi-sectoral transfers to LLGs Non-wage, low performance was observed on District unconditional grant non-wage.

Expenditure was Shs 272,933,000 representing a burn rate of 100% and that was mainly done on payment of staff salary, preparation of Final Accounts for FY 2017/2018, Half Year Accounts and technical backstopping visits to accounts staff in the field.

Reasons for unspent balances on the bank account

The department was able to spend all funds realized

Highlights of physical performance by end of the quarter

Quarterly technical backstopping field visits to accounts staff at LLG level.

Half Year Accounts prepared

Financial reports prepared for DTPC, Committees and Council

Revenue mobilization field visits conducted.

Responses to PAC prepared

Staff salary for three months paid

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*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	1,009,261	712,235	71%	226,661	211,066	93%
District Unconditional Grant (Non-Wage)	242,081	166,959	69%	60,520	45,919	76%
District Unconditional Grant (Wage)	208,114	152,685	73%	52,028	45,617	88%
Locally Raised Revenues	151,420	84,878	56%	12,200	19,173	157%
Multi-Sectoral Transfers to LLGs_NonWage	407,646	307,713	75%	101,912	100,356	98%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,009,261	712,235	71%	226,661	211,066	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,114	152,685	73%	52,028	45,617	88%
Non Wage	801,148	554,347	69%	174,632	165,448	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,009,261	707,032	70%	226,660	211,066	93%
C: Unspent Balances						
Recurrent Balances						
		5,203	1%			
Wage		0				
Non Wage		5,203				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,203	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, Statutory bodies had cumulatively realized Shs. 712,235,000/= out of shs 1,009,261,000/= translating to budget performance was observed on multi-sectoral transfers to LLGs Nonwage at 73% and 69% respectively while low performance was observed on Locally raised revenues at 56%.

Expenditure was shs. 707,032,000/= and these funds were mainly spent of council and standing committee activities, salary and allowances for both technical and political leaders

On quarter outturn, both revenue and expenditure stood at 93%.

Reasons for unspent balances on the bank account

Unspent balance worth shs. 5203,000/= on non-wage component was earmarked for on-going council activities

Highlights of physical performance by end of the quarter

Salaries for political leaders paid council, executive and standing committees at all levels facilitated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,280,003	724,833	57%	318,845	234,170	73%
District Unconditional Grant (Non-Wage)	16,733	11,471	69%	4,183	3,104	74%
District Unconditional Grant (Wage)	84,400	48,577	58%	21,100	4,878	23%
Locally Raised Revenues	7,888	1,149	15%	1,972	270	14%
Multi-Sectoral Transfers to LLGs_NonWage	35,910	11,695	33%	8,977	4,888	54%
Other Transfers from Central Government	273,251	0	0%	48,313	0	0%
Sector Conditional Grant (Non-Wage)	263,277	197,458	75%	88,879	65,819	74%
Sector Conditional Grant (Wage)	598,544	454,483	76%	145,421	155,211	107%
Development Revenues	106,523	118,496	111%	26,631	63,000	237%
District Discretionary Development Equalization Grant	18,279	0	0%	4,570	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0%	1,250	0	0%
Sector Development Grant	83,244	83,244	100%	20,811	27,748	133%
Total Revenues shares	1,386,526	843,329	61%	345,476	297,170	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	682,944	503,060	74%	166,520	160,089	96%
Non Wage	597,059	203,693	34%	152,324	64,813	43%
Development Expenditure						
Domestic Development	106,523	10,184	10%	26,631	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,386,526	716,937	52%	345,475	224,902	65%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	18,080		
Development Balances	108,312	91%	
Domestic Development	108,312		
Donor Development	0		
Total Unspent	126,392	15%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2018 -March 2019, Production Department realized shs 843,329,000/= out of shs. 1,386,526,000/= for both recurrent and development revenue, representing a performance of 61%. The best performance revenue source was unconditional grant wage and non-wage while low performance was observed on locally raised revenue. Expenditure was shs. 716,939,000/= and was used on payment of staff salary, carrying out extension services and sensitizing stakeholders on the 4 acre model and village agent model.

On quarter outturn, both revenues and expenditure stood at 86% and 65% respectively. Under performance was observed on the expenditure side due to backlog of activities from second quarter.

Reasons for unspent balances on the bank account

The department had a balance of Shs 126,392,000/= (Shs. 18,080,000/= recurrent and Shs. 108,312,000/=) and these funds were mainly earmarked for on-going development and farm training activities.

Highlights of physical performance by end of the quarter

Mpigi Town Council

Two groups supported under Livelihood Support to groups under DDEG (1 group an Incalf and 2nd group a Boda boda)

Buwama Sub County

A banana and coffee demonstration established under Livelihood support from DDEG

Kewelimidde community group from Serinnyabbi supported with an in-calf under DDEG

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,642,587	2,721,747	75%	924,728	916,178	99%
District Unconditional Grant (Non-Wage)	6,000	16,949	282%	1,500	13,949	930%
Locally Raised Revenues	16,737	1,023	6%	2,655	523	20%
Multi-Sectoral Transfers to LLGs_NonWage	84,450	48,806	58%	20,813	14,437	69%
Sector Conditional Grant (Non-Wage)	342,546	256,972	75%	83,131	85,699	103%
Sector Conditional Grant (Wage)	3,192,854	2,397,998	75%	816,630	801,571	98%
Development Revenues	967,965	500,509	52%	241,393	163,681	68%
District Discretionary Development Equalization Grant	30,881	0	0%	7,720	0	0%
External Financing	550,395	128,354	23%	137,000	39,629	29%
Multi-Sectoral Transfers to LLGs_Gou	14,534	0	0%	3,633	0	0%
Sector Development Grant	72,155	72,155	100%	18,039	24,052	133%
Transitional Development Grant	300,000	300,000	100%	75,000	100,000	133%
Total Revenues shares	4,610,553	3,222,256	70%	1,166,121	1,079,859	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,192,854	2,205,501	69%	816,630	737,143	90%
Non Wage	449,733	232,713	52%	108,098	102,214	95%
Development Expenditure						
Domestic Development	417,570	66,550	16%	104,392	0	0%
Donor Development	550,395	84,124	15%	136,999	39,629	29%
Total Expenditure	4,610,553	2,588,887	56%	1,166,120	878,985	75%
C: Unspent Balances						
Recurrent Balances		283,533	10%			
Wage		192,497				
Non Wage		91,036				

Vote:540 Mpigi District**Quarter3**

Development Balances	349,835	70%	
Domestic Development	305,605		
Donor Development	44,230		
Total Unspent	633,369	20%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review, July 2018 - March 2019, Health department realized Shs. 3,222,256,000/= out of Shs 4,610,553,000/= budgeted for both recurrent and development revenue. That represented a revenue performance of 70%. The best performing revenue sources were sector development and transitional development grant at 100%, followed by wage and unconditional grant non wage. However there was low performance for locally raised revenue, DDEG and donor funds resulting into the 70% performance which was below the expected 75% level as per budget.

Expenditure was Shs 2,588,887,000/= out of Shs 3,222,256,000/= received, representing a burn rate of 80%. That was mainly spent on payment of staff salary, financing health service delivery at facility level through quarterly transfers (sector conditional grant non wage) and conducting technical support supervision. External financing was mainly spent on strengthening health systems in HIV and AIDS, data quality review and coordination meetings

Reasons for unspent balances on the bank account

The unspent balance of Shs 634,269,000/= includes Shs 192m/= caused by delayed recruitment of health workers, 305m/= for on going construction of a theater and maternity ward. Shs 44m/= was for donor funds affected by budget execution challenges and the issue has just been rectified.

Highlights of physical performance by end of the quarter

Quarterly data review meetings conducted
 Technical support supervision by the DHT done
 PHC funds disbursed to facilities
 Facility assessments conducted under Result Based Financing (RBF)
 Coordination and sharing meetings on QI facilitated by RHSP
 Kituntu Sub County
 Repairs done on Ultra Sound Machine at Kituntu H/C III
 Garbage collection done in Buwama and Kayabwe and Mpigi Town council

Vote:540 Mpigi District

Quarter3

*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	12,876,060	9,510,414	74%	3,384,272	3,398,943	100%
District Unconditional Grant (Non-Wage)	15,800	19,973	126%	3,950	12,073	306%
District Unconditional Grant (Wage)	66,914	33,444	50%	16,729	0	0%
Locally Raised Revenues	6,000	3,755	63%	1,500	500	33%
Multi-Sectoral Transfers to LLGs_NonWage	15,163	4,161	27%	3,221	1,691	53%
Other Transfers from Central Government	18,000	27,965	155%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,043,926	1,362,958	67%	681,308	681,650	100%
Sector Conditional Grant (Wage)	10,710,257	8,058,158	75%	2,677,564	2,703,029	101%
Development Revenues	959,277	903,666	94%	195,366	300,861	154%
District Discretionary Development Equalization Grant	8,353	0	0%	2,088	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,340	1,082	2%	12,085	0	0%
Sector Development Grant	902,583	902,583	100%	181,193	300,861	166%
Total Revenues shares	13,835,337	10,414,080	75%	3,579,638	3,699,804	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,777,172	8,091,601	75%	2,694,293	2,703,029	100%
Non Wage	2,098,889	1,336,406	64%	689,979	631,611	92%
Development Expenditure						
Domestic Development	959,277	11,798	1%	195,366	10,716	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,835,337	9,439,806	68%	3,579,638	3,345,356	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:540 Mpigi District**Quarter3**

Non Wage	82,406		
Development Balances	891,867	99%	
Domestic Development	891,867		
Donor Development	0		
Total Unspent	974,274	9%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review, Education department realized Shs. 10,414,080,000/= out of Shs 13,835,337,000/= budgeted for both recurrent and development revenue representing a performance of 75%. The best performing revenue sources were other government transfers at 155% ,followed by District unconditional grant non-wage and sector conditional grant wage at 126% and 75% respectively.

Expenditure was Shs. 9,439,806,000/= and these funds were mainly spent on staff salary, carrying out school inspection and disbursements to UPE, USE and Tertiary capitation.

On quarter outturn, both revenues and expenditure stood at 103% and 93% respectively . Under utilization of resources during the quarter was mainly caused by delays in award of contracts for construction of a SEED secondary school, pit-latrine and classroom construction.

Reasons for unspent balances on the bank account

The department had unspent balance of Shs. 891,867,000/= on domestic development component mainly caused by delays in award of contracts for construction of Secondary schools, pits latrine and classroom construction. The department also had unspent balance of Shs 82,406,000/= on non-wage component and these funds were earmarked for on-going field activities and capitation transfers to schools.

Highlights of physical performance by end of the quarter

Staff salary paid for 9 months

Inspection done to primary, secondary schools (Both Government and Private) and Katonga Tertiary Technical Institute.

Vote:540 Mpigi District

Quarter3

*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	1,440,189	996,270	69%	371,392	305,024	82%
District Unconditional Grant (Non-Wage)	5,000	1,703	34%	1,250	453	36%
District Unconditional Grant (Wage)	78,885	74,044	94%	19,721	28,553	145%
Locally Raised Revenues	26,800	2,050	8%	8,194	890	11%
Multi-Sectoral Transfers to LLGs_NonWage	507,920	267,743	53%	126,980	64,718	51%
Multi-Sectoral Transfers to LLGs_Wage	31,247	23,849	76%	7,812	8,447	108%
Other Transfers from Central Government	755,081	626,882	83%	198,621	201,963	102%
Urban Unconditional Grant (Wage)	35,256	0	0%	8,814	0	0%
Development Revenues	110,520	45,310	41%	31,545	27,000	86%
District Discretionary Development Equalization Grant	15,660	0	0%	7,830	0	0%
Multi-Sectoral Transfers to LLGs_Gou	94,860	45,310	48%	23,715	27,000	114%
Total Revenues shares	1,550,709	1,041,580	67%	402,937	332,024	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,388	97,892	67%	36,347	37,000	102%
Non Wage	1,294,801	800,671	62%	335,044	313,592	94%
Development Expenditure						
Domestic Development	110,520	45,310	41%	31,545	27,000	86%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,550,709	943,874	61%	402,936	377,593	94%
C: Unspent Balances						
Recurrent Balances		97,706	10%			
Wage		0				
Non Wage		97,706				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	97,706	9%	

Summary of Workplan Revenues and Expenditure by Source

In the Period July 2018-March 2019, Roads sector realized Shs 1,041,580,000 out of Shs 1,550,709,000 budgeted, representing 67.2%, the best performing revenue source was other government transfers(URF) followed by unconditional grant non wage and wage. Low performance was observed on locally raised revenue.

Expenditure was Shs 943,874,000/= representing a burn rate of 90% as per funds received, that was mainly done road grading and spot graveling/compaction, labour based activities, street light extension, payment of staff salary and maintenance of roads equipment

Reasons for unspent balances on the bank account

The unspent balance of Shs 97,706,000/= were funds for ongoing road works and mechanized and pending payments for road gangs that were ongoing. There were also uncompleted repairs on roads equipment leading to the above balance.

Highlights of physical performance by end of the quarter

29.7 Kms graded and compacted along; 12.5kms Kammengo - Butoolo-Buvumbo

Katebo-Buyaaya (rolled from previus Qtr) and Kayabwe -Bukasa (17.2kms)

Muduuma Sub County

Road grading done on 20 Kms along Lulumbu-Kisuto, Jeza-Nvuba, Magala-Muduuma, Kasana-Kolokolo, Busaanyi, Kisamula and Kiwale-Mbazzi

Kituntu

8Kms graded along Kitakyusa - Kasozi and labur based routine maintenance done on 33kms; Katiiti-Kyewanise, Migamba-Katiiti-Wabuuka,Kagenda-Wattuba-Njeru,Njeru-Ssambwe-Katebe and Kidduweraba- Magungu-Bbula

Mpigi Town Council

Solar System Street Light extension done along Mpigi -Butamba from Central Market Road to Masaka Road

Vote:540 Mpigi District

Quarter3

*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	65,795	61,634	94%	19,488	22,125	114%
District Unconditional Grant (Non-Wage)	2,000	0	0%	371	0	0%
District Unconditional Grant (Wage)	28,813	35,957	125%	7,203	13,200	183%
Locally Raised Revenues	1,479	550	37%	375	550	147%
Sector Conditional Grant (Non-Wage)	33,503	25,127	75%	11,539	8,376	73%
Development Revenues	281,993	281,993	100%	9,317	93,998	1,009%
Sector Development Grant	260,940	260,940	100%	2,054	86,980	4235%
Transitional Development Grant	21,053	21,053	100%	7,263	7,018	97%
Total Revenues shares	347,788	343,627	99%	28,805	116,123	403%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,813	28,821	100%	7,203	15,040	209%
Non Wage	36,982	19,724	53%	12,285	6,764	55%
Development Expenditure						
Domestic Development	281,993	33,493	12%	9,317	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	347,788	82,038	24%	28,804	21,804	76%
C: Unspent Balances						
Recurrent Balances		13,089	21%			
Wage		7,136				
Non Wage		5,953				
Development Balances		248,500	88%			
Domestic Development		248,500				
Donor Development		0				
Total Unspent		261,589	76%			

Vote:540 Mpigi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the period under review, water sector realized shs. 343,627,000/= out of shs. 347,788,000/= translating to budget performance of 99%. Revenues included District Unconditional grant wage at 125%. Transitional and sector development grant at 100%, while low performance was observed on locally raised revenue at 37%

Expenditure for the period under review was shs.82, 038, 000/= and these funds were mainly spent on payment of staff salary and conditional assessments on boreholes.

On quarter outturn, both revenues and expenditure stood at 400% and 76% respectively. Under utilization of funds during the quarter was mainly caused by ongoing construction projects and ongoing water quality testing activities in the district

Reasons for unspent balances on the bank account

Unspent balance of Shs. 7,136,000/= on wage component was for the new staff recruited in November 2018, so it couldn't be consumed as planned. Shs. 5,953,000/= on non-wage component was received at the end of the quarter and earmarked for water quality testing while Shs. 248,500,000/= on domestic development component was earmarked for on-going borehole construction in the district.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid

Borehole conditional assessment done.

Water quality test done

Vote:540 Mpigi District

Quarter3

*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	196,095	124,550	64%	45,692	46,355	101%
District Unconditional Grant (Non-Wage)	16,210	14,414	89%	1,473	6,309	428%
District Unconditional Grant (Wage)	132,225	98,304	74%	33,056	34,779	105%
Locally Raised Revenues	2,287	200	9%	0	200	0%
Multi-Sectoral Transfers to LLGs_NonWage	39,784	7,440	19%	9,765	3,670	38%
Sector Conditional Grant (Non-Wage)	5,589	4,192	75%	1,397	1,397	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	196,095	124,550	64%	45,692	46,355	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,225	98,304	74%	33,056	34,779	105%
Non Wage	63,871	25,495	40%	12,636	10,826	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	196,095	123,800	63%	45,692	45,605	100%
C: Unspent Balances						
Recurrent Balances						
		750	1%			
Wage		0				
Non Wage		750				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		750	1%			

Vote:540 Mpigi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the period under review, Natural resource department realized Shs. 124,550,000/= out of Shs. 196,095,000/= budgeted, representing 64% budget performance. The best performing revenue source were District unconditional grant non-wage at 89% followed by sector and district conditional grant wage at 75%. Cumulative expenditure was Shs 123,800,000/= and these funds were mainly spent on settlement of land disputes, supervisions, salary and monitoring of government programmes and projects

Reasons for unspent balances on the bank account

The department had unspent balance of Shs. 750, 000/= earmarked for fourth quarter field expenses

Highlights of physical performance by end of the quarter

Supervision and compliance monitoring done
Land disputes settled
Salary paid for 9 months

Vote:540 Mpigi District

Quarter3

*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	402,584	212,760	53%	96,133	62,523	65%
District Unconditional Grant (Non-Wage)	4,000	12,088	302%	1,000	10,088	1009%
District Unconditional Grant (Wage)	128,775	79,699	62%	32,194	27,032	84%
Locally Raised Revenues	8,118	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	63,382	24,908	39%	14,833	13,326	90%
Other Transfers from Central Government	150,000	59,833	40%	35,675	0	0%
Sector Conditional Grant (Non-Wage)	48,309	36,232	75%	12,432	12,077	97%
Development Revenues	625,490	323,811	52%	156,372	8,165	5%
Multi-Sectoral Transfers to LLGs_Gou	13,480	8,165	61%	3,370	8,165	242%
Other Transfers from Central Government	612,009	315,646	52%	153,002	0	0%
Total Revenues shares	1,028,074	536,571	52%	252,505	70,688	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,775	79,699	62%	32,194	27,032	84%
Non Wage	273,809	54,258	20%	63,939	23,414	37%
Development Expenditure						
Domestic Development	625,490	90,466	14%	156,372	78,659	50%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,028,074	224,424	22%	252,505	129,105	51%
C: Unspent Balances						
Recurrent Balances						
		78,803	37%			
Wage		0				
Non Wage		78,803				
Development Balances						
		233,345	72%			
Domestic Development		233,345				

Vote:540 Mpigi District**Quarter3**

Donor Development	0		
Total Unspent	312,147	58%	

Summary of Workplan Revenues and Expenditure by Source

In the period July 2018- March 2019, community based services realized shs 536,571,000/= out of Shs 1,028,074,000/= representing a performance of 52%. The best performing revenue sources were sector conditional grant, unconditional non-wage and wage. Low performance was observed on other government transfers(YLP, UWEP and ICOLEW) and locally raised revenue. The department did not received funds from DVV under ICOLEW due to failure to absorb funds in quarter I and II due to budget implementation challenges (budget codes)

Expenditure was Shs 224,424,000/= out of Shs 536,571,000/= realize, representing a burn rate of 42%. That was mainly on payment of staff salary, coordination meetings, support supervision and monitoring of Youths, Women and PWD groups

Reasons for unspent balances on the bank account

The unspent balance of 312,147,000/= were funds for Youth groups under YLP, women groups under UWEP and ICOLEW that could not be transferred to the beneficiaries due to budget execution challenges

Highlights of physical performance by end of the quarter

2 Groups facilitated under Special grant (District Union and Nsujjuwe PWD group)

8 Children resettled

Quarterly DOVCC meeting and 7 SOVCC meetings held

12 Juveniles represented in court

83 Children cases handled

2 Social inquiry reports prepared

66 Gender based violence cases responded to

5 Children homes inspected

Muduuma Sub County

91 Plastic Chairs procured by Nswanjere -Lulumbu PWD group under Livelihood support from DDEG

Vote:540 Mpigi District

Quarter3

*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	98,885	64,005	65%	23,472	16,598	71%
District Unconditional Grant (Non-Wage)	31,797	20,768	65%	6,837	8,617	126%
District Unconditional Grant (Wage)	44,843	29,766	66%	11,211	7,476	67%
Locally Raised Revenues	22,246	13,471	61%	5,424	506	9%
Development Revenues	31,993	0	0%	7,998	0	0%
District Discretionary Development Equalization Grant	31,993	0	0%	7,998	0	0%
Total Revenues shares	130,879	64,005	49%	31,471	16,598	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,843	29,766	66%	11,211	7,476	67%
Non Wage	54,043	34,239	63%	12,262	9,122	74%
Development Expenditure						
Domestic Development	31,993	0	0%	7,998	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	130,879	64,005	49%	31,471	16,598	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:540 Mpigi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the period under review July 2018 - March 2019 , Planning department realized Shs. 64,004,930/= out of Shs. 130,879,000/= for both recurrent and development revenue, representing a performance of 49%. the best performing revenue source was district unconditional grant non-wage and followed wage. There was low performance on locally raised revenue and no development was realized due to delays in supplies planned under retooling .

Expenditure was shs. 64,004,930/= and was used on payment of staff salary, budget conference, formulation of the LG BFP, preparing the Annual workplan and monitoring

On quarterly outturn, both revenue and expenditure stood 84% leaving no unspent balance at the end of the quarter

Reasons for unspent balances on the bank account

All funds realized by the department were spent leaving no unspent balance as at 31/03/2019.

Highlights of physical performance by end of the quarter

2nd Quarter performance progress report prepared
Annual workplan FY 2019/2020 prepared and presented to Council
Technical backstopping of planning activities done in the 7 LLGs
3 District technical planning committee meetings held
District Strategic Plan for Statistics disseminated to stakeholders
District Statistical committee meeting held
Mid term review of the 5 Year Development Plan II done

Vote:540 Mpigi District

Quarter3

*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	94,499	32,243	34%	23,625	11,928	50%
District Unconditional Grant (Non-Wage)	10,454	4,680	45%	2,239	3,085	138%
District Unconditional Grant (Wage)	48,669	22,996	47%	12,167	7,665	63%
Locally Raised Revenues	10,480	1,677	16%	2,995	1,177	39%
Multi-Sectoral Transfers to LLGs_NonWage	11,781	2,890	25%	2,945	0	0%
Urban Unconditional Grant (Wage)	13,115	0	0%	3,279	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	94,499	32,243	34%	23,625	11,928	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,784	22,996	37%	15,446	7,665	50%
Non Wage	32,715	8,747	27%	8,179	4,262	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	94,499	31,743	34%	23,625	11,928	50%
C: Unspent Balances						
Recurrent Balances						
		500	2%			
Wage		0				
Non Wage		500				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		500	2%			

Vote:540 Mpigi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the period under review, July 2018- March 2019, Internal Audit realized Shs 32,242,692/= as recurrent revenue. Revenue sources included district unconditional grant non wage, wage and locally raised revenue.

Expenditure was Shs 31,742,692/= and the was mainly spent on payment of staff salary and conducting field verification visits

Reasons for unspent balances on the bank account

The department had a balance of shs 500,000/= meant for fuel for ongoing field activities.

Highlights of physical performance by end of the quarter

2nd Quarter statutory audit report prepared

Verified supplies

Conducted field verification audit visits

Audited 11 Departments, 6 Sub Counties, schools, health units and programmes of YLP, UWEP and ACDP

Vote:540 Mpigi District

Quarter3

*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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Quarterly support supervision visits conducted 12 DTPC meetings held Subscription to ULGA paid Utility bills paid	Quarterly supervision visit conducted 3 DTPC meetings held Utility bills (Electricity and water paid		Quarterly supervision visit conducted 3 DTPC meetings held Utility bills (Electricity and water paid	Quarterly supervision visit conducted 3 DTPC meetings held Utility bills (Electricity and water paid
211101 General Staff Salaries	36,746	24,997	68 %		8,332
213002 Incapacity, death benefits and funeral expenses	2,000	1,100	55 %		0
221002 Workshops and Seminars	6,000	2,695	45 %		1,740
221007 Books, Periodicals & Newspapers	1,440	1,080	75 %		360
221009 Welfare and Entertainment	2,219	7,787	351 %		487
221011 Printing, Stationery, Photocopying and Binding	7,000	6,069	87 %		3,544
221013 Bad Debts	2,800	0	0 %		0
221017 Subscriptions	11,000	6,000	55 %		0
222001 Telecommunications	2,000	1,002	50 %		300
223004 Guard and Security services	9,000	7,192	80 %		1,830
223005 Electricity	12,832	4,536	35 %		385
223006 Water	1,000	976	98 %		664
224004 Cleaning and Sanitation	1,500	3,296	220 %		2,807
225001 Consultancy Services- Short term	5,000	1,497	30 %		0
227001 Travel inland	15,250	15,149	99 %		7,183
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	17,608	18,002	102 %		5,602
228002 Maintenance - Vehicles	13,109	4,293	33 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	894	45 %		494
228004 Maintenance – Other	2,000	754	38 %		504

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273102 Incapacity, death benefits and funeral expenses	2	0	0 %	0
Wage Rect:	36,746	24,997	68 %	8,332
Non Wage Rect:	114,260	82,322	72 %	25,899
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,006	107,319	71 %	34,231

Reasons for over/under performance: The department had insufficient funds to execute all planned tasks

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(78%) Established posts filled Staff salary paid for 12 months	(76%)	(76%)Established posts filled Staff salary paid for 3 months	(76%)Established posts filled Staff salary paid for 3 months
%age of staff appraised	(78%) Staff appraised	(25%)	(25%)Staff appraised	(25%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) Staff salary paid by 28th every month	(99%)	(99%)Staff salary paid by 28th every month	(99%)Staff salary paid by 28th every month
%age of pensioners paid by 28th of every month	(99%) Pensioners paid by 28th every month	(99%)	(99%)Pensioners paid by 28th every month	(99%)Pensioners paid by 28th every month
Non Standard Outputs:	N/A			
211101 General Staff Salaries	52,204	33,882	65 %	10,193
212105 Pension for Local Governments	2,216,953	1,652,506	75 %	547,927
212107 Gratuity for Local Governments	471,321	353,441	75 %	119,030
221011 Printing, Stationery, Photocopying and Binding	5,000	5,192	104 %	2,692
221020 IPPS Recurrent Costs	25,000	17,155	69 %	4,655
321608 General Public Service Pension arrears (Budgeting)	38,093	38,092	100 %	0
321617 Salary Arrears (Budgeting)	18,234	17,164	94 %	0
Wage Rect:	52,204	33,882	65 %	10,193
Non Wage Rect:	2,774,600	2,083,550	75 %	674,305
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,826,805	2,117,432	75 %	684,498

Reasons for over/under performance: Inadequate wage to fill all critical positions across departments

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(2) Financial management for non managers workshop conducted Revenue mobilization workshop held	(0)	(1)Workshop in Revenue mobilization held	(0)
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Availability and implementation of LG capacity building policy and plan	(Yes) Policy in place and Capacity Building workplan in place Approved Annual Capacity Building Plan in Plan	(Yes) Policy in place and Capacity Building workplan in place	(Yes) Policy in place and Capacity Building workplan in place
Non Standard Outputs:	N/A		
221009 Welfare and Entertainment	7,000	0	0 %
227001 Travel inland	3,005	1,868	62 %
Wage Rect:	0	0	0 %
Non Wage Rect:	10,005	1,868	19 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	10,005	1,868	19 %

Reasons for over/under performance: The sector had insufficient funds to carryout all planned activities

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Salary for 12 months paid 4 Quarterly support supervision visits conducted	Staff salary for 3 months paid Quarterly support supervision for field staff conducted	Staff salary for 3 months paid Quarterly support supervision for field staff conducted	Staff salary for 3 months paid Quarterly support supervision for field staff conducted
211101 General Staff Salaries	292,010	240,866	82 %	68,641
221011 Printing, Stationery, Photocopying and Binding	131	297	227 %	297
227001 Travel inland	8,600	7,379	86 %	2,439
227004 Fuel, Lubricants and Oils	1,600	5,541	346 %	841
Wage Rect:	292,010	240,866	82 %	68,641
Non Wage Rect:	10,331	13,216	128 %	3,576
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	302,341	254,083	84 %	72,217

Reasons for over/under performance: Activities implemented as planned

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Quarterly Bulletins prepared Monthly press briefs held Internet and Website hosted	Quarterly Bulletins prepared Monthly press briefs held Internet and Website hosted	Quarterly Bulletins prepared Monthly press briefs held Internet and Website hosted	Quarterly Bulletins prepared Monthly press briefs held Internet and Website hosted
211101 General Staff Salaries	14,665	11,011	75 %	4,003
221001 Advertising and Public Relations	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0

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222003 Information and communications technology (ICT)	2,000	640	32 %	0
227001 Travel inland	2,050	2,725	133 %	2,145
227004 Fuel, Lubricants and Oils	500	793	159 %	393
228003 Maintenance – Machinery, Equipment & Furniture	1,200	450	37 %	300
Wage Rect:	14,665	11,011	75 %	4,003
Non Wage Rect:	9,050	4,607	51 %	2,837
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,715	15,617	66 %	6,840

Reasons for over/under performance: Activities implemented as planned

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Compound, Offices and Administration Block cleaned	Compound, Offices and Administration Block cleaned	Compound, Offices and Administration Block cleaned	Compound, Offices and Administration Block cleaned
224004 Cleaning and Sanitation	2,800	0	0 %	0
227001 Travel inland	801	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,601	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,601	0	0 %	0

Reasons for over/under performance: Poor performance of locally raised revenue led to under performance in financial terms. however, the sector head managed to implement planned activities with support District partners that occupy some of the District offices

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:		Marriages administered Birth and Death Registration done	Civil Marriages administered Birth and Death Registration done		
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,200	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,200	0	0 %	0

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

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No. of monitoring visits conducted	(8) 4 Quarterly monitoring field visits conducted under DDEG and PAF	(0)		(2)Quarterly monitoring field visits to 7 LLGs conducted	(0)
No. of monitoring reports generated	(8) Reports generated	()		(2)Reports generated	()
Non Standard Outputs:	N/A				
227001 Travel inland	1,400	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,800	0	0 %		0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll printing done Staff pay change reports prepared	Payroll printing done Staff pay change reports prepared		Payroll printing done Staff pay change reports prepared	Payroll printing done Staff pay change reports prepared
221002 Workshops and Seminars	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	6,558	66 %		558
222001 Telecommunications	2,400	3,000	125 %		0
227001 Travel inland	10,800	4,450	41 %		150
227004 Fuel, Lubricants and Oils	7,235	4,500	62 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,200	200	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,035	18,708	52 %		708
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,035	18,708	52 %		708
Reasons for over/under performance: The sector had insufficient funds to carryout all planned activities					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(70%) Staff trained in records management	()		(20%)Staff trained in records management	(20%)Staff trained in records management
Non Standard Outputs:	Lunch for Registry paid				
227001 Travel inland	2,000	450	23 %		450

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	450	23 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	450	23 %	450

Reasons for over/under performance: The sector had insufficient funds to carryout all planned activities

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	2 PAF Bulletins Prepared	Dta collection Done	Data collection done	Data collection done
Non Standard Outputs:	Dispatch and collection of mails done Registry staff facilitated			
221011 Printing, Stationery, Photocopying and Binding	800	368	46 %	368
227001 Travel inland	936	139	15 %	139
227004 Fuel, Lubricants and Oils	392	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,128	506	24 %	506
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,128	506	24 %	506

Reasons for over/under performance: Activity implemented as planned due to timely release of funds to the District by the central Government

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Contract committee meetings facilitated Evaluation done	Contracts committee meeting facilitated	Contract committee meetings facilitated Evaluation done	Contracts committee meeting facilitated
228003 Maintenance – Machinery, Equipment & Furniture	7,349	1,500	20 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,349	1,500	20 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,349	1,500	20 %	1,500

Reasons for over/under performance: The Sector did not get Local Revenue as planned.

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	Support supervision visits conducted in 7 LLGs		Support supervision visits conducted in 7 LLGs	
291001 Transfers to Government Institutions	32,235	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,235	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,235	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Support visits conducted in 7 Model villages supported by ESMV -KOICA Project Programme interventions integrated in LLG Annual Workplans		Support visits conducted in 7 Model villages supported by ESMV -KOICA Project Programme interventions integrated in LLG Annual Workplans	
281504 Monitoring, Supervision & Appraisal of capital works	30,267	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	30,267	0	0 %	0
Total:	30,267	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>395,625</i>	<i>310,756</i>	<i>79 %</i>	<i>91,170</i>
<i>Non-Wage Reccurrent:</i>	<i>3,004,595</i>	<i>2,206,728</i>	<i>73 %</i>	<i>711,650</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>30,267</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,430,487</i>	<i>2,517,483</i>	<i>73.4 %</i>	<i>802,819</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31/07/2018) Four Quarterly Fourth Quarterly Performance Progress Reports for FY 2017/2018 submitted to MoFPED and other line Ministries. District Headquarters Contract Form B for FY 2018/2019 submitted to MoFPED and other line Ministries.	(31/03/2019)		(31/01/2019)2nd Quarter Progress Report prepared	(2019-05-03)Half Year Accounts prepared 2nd Quarter Performance Progress Report prepared Staff salary for 3 months paid
Non Standard Outputs:	Budget Call Circular issued	1st and 2nd Budget Call Circular issued		Budget Call Circular issued	2nd Budget Call Circular issued Supervision of field activities Repairs and servicing of IFMS equipment done
211101 General Staff Salaries	50,889	28,253	56 %		9,862
211103 Allowances (Incl. Casuals, Temporary)	1,320	519	39 %		0
221002 Workshops and Seminars	1,728	770	45 %		0
221010 Special Meals and Drinks	2,200	2,465	112 %		1,965
221011 Printing, Stationery, Photocopying and Binding	10,000	3,000	30 %		3,000
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	2,492	2,496	100 %		1,250
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,000
228002 Maintenance - Vehicles	8,942	4,000	45 %		2,000
228004 Maintenance – Other	1,751	0	0 %		0
Wage Rect:	50,889	28,253	56 %		9,862
Non Wage Rect:	31,433	16,000	51 %		9,465
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,322	44,253	54 %		19,327
Reasons for over/under performance:	Activities implemented as planned				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(342453776) Field revenue mobilization and sensitization done	(313935465)	(85613444)Field revenue mobilization and sensitization done	(78654600)Revenue sensitization and mobilization of LST conducted in 6 Sub Counties
Value of Hotel Tax Collected	(7543900) Hotel Tax collected from Muduuma, Nkozi, Buwama and Kammengo sub county	(6813415)	(1885975)Hotel Tax collected from Muduuma, Nkozi, Buwama and Kammengo sub county	(1578890)Mobilization of Hotel tax done in 6 Sub counties
Value of Other Local Revenue Collections	(832526876) Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce)	(655481344)	(208131719)Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce)	(112894800)Locally raised revenue mobilized from trading licenses, Plan fees, sand pits, forest produce Market dues and permits
Non Standard Outputs:	Revenue enumeration and assessment done Revenue monitoring visits conducted	Sensitization visits and Radio talk shows on trade licenses done	Revenue enumeration and assessment done Revenue monitoring visits conducted	Sensitization visits and Radio talk shows on trade licenses done
211101 General Staff Salaries	36,112	13,021	36 %	4,401
221002 Workshops and Seminars	1,802	4,759	264 %	892
227001 Travel inland	11,760	5,850	50 %	1,600
Wage Rect:	36,112	13,021	36 %	4,401
Non Wage Rect:	13,562	10,609	78 %	2,492
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,674	23,631	48 %	6,893

Reasons for over/under performance: Locally raised revenue not realized as planned due to low performance for some sources

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(30/04/2019) Annual Workplan and Budget FY 2018/2019 approved by Council	(17/04/2019)	(30/04/2019)Annual Workplan and Budget FY 2019/2020 approved by Council	(2019-04-17)Annual Workplan presented to Council on 17/04/2019
Date for presenting draft Budget and Annual workplan to the Council	(30/04/2019) Revenue and Expenditure Estimates laid and approved by Council	(17/04/2019)	(30/04/2019)Revenue and Expenditure Estimates laid and approved by Council	(2019-04-17)Draft Budget laid before Council on 17/04/2019
Non Standard Outputs:	Budget desk meetings held	Six Budget desk meetings held 2nd Budget Call circular issued	Budget desk meetings held	Two Budget desk meetings held
227001 Travel inland	8,654	5,360	62 %	1,148

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,654	5,360	62 %	1,148
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,654	5,360	62 %	1,148

Reasons for over/under performance: Activities implemented as planned

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Expenditure warrants issued Vouching system maintained	Vouching and expenditure/cash limits issued	Expenditure warrants issued Vouching system maintained	Vouching and expenditure/cash limits issued
221014 Bank Charges and other Bank related costs	1,820	0	0 %	0
227001 Travel inland	4,680	4,429	95 %	1,329

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,429	68 %	1,329
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	4,429	68 %	1,329

Reasons for over/under performance: Locally raised funds not realized by the sector as planned

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(31/08/2018) District Headquarters and 6 sub counties of Kammengo,Kituntu, Kiringente, Nkozi,Buwama and Muduuma, District Draft Final Accounts submitted to Office of Auditor General. LLGs supported to prepare Final Accounts for submission to OAG Four Quarterly Financial	(01/31/2019)	(15/01/2019)Half Year Accounts Quarterly Financial Statements prepared	(2019-01-31)Half Year Accounts Prepared Quarterly Financial Statements prepared
Non Standard Outputs:	Support supervision field visits conducted to all field staff Technical support in financial management for non financial managers	Quarterly technical backstopping field visits conducted	Support supervision field visits conducted to all field staff Technical support in financial management for non financial managers	Technical backstopping field visits conducted
211101 General Staff Salaries	91,664	67,927	74 %	22,834

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227001	Travel inland	5,323	4,163	78 %	2,149
	Wage Rect:	91,664	67,927	74 %	22,834
	Non Wage Rect:	5,323	4,163	78 %	2,149
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	96,987	72,090	74 %	24,983
Reasons for over/under performance:		Activities implemented as planned			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMS equipment maintained and serviced Generator fuel procured	IFMS generator Fuel and servicing done	IFMS equipment maintained and serviced Generator serviced and fuel procured	IFMS generator Fuel and servicing done
221016	IFMS Recurrent costs	47,143	24,024	51 %	2,905
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,143	24,024	51 %	2,905
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	47,143	24,024	51 %	2,905
Reasons for over/under performance:		Delays by the service provide to service and conduct reapirs in the server room led to the under performance observed			
Total For Finance : Wage Rect:		178,665	109,202	61 %	37,097
Non-Wage Reccurent:		112,615	64,585	57 %	19,489
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		291,280	173,787	59.7 %	56,586

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	<p>District Headquarters </p> <p>6 council meetings to be organised</p> <p>24 District Executive committee meetings </p> <p>4 quarterly monitoring reports to be prepared</p>	District Headquarters 5 council meetings to be organised 6 District Executive committee meetings Quarterly monitoring reports to be prepared		District Headquarters 2 council meetings to be organised 6 District Executive committee meetings Quarterly monitoring reports to be prepared	District Headquarters 1 council meetings to be organized 2 District Executive committee meetings Quarterly monitoring report to be prepared
211101 General Staff Salaries	208,114	152,685	73 %		45,617
211103 Allowances (Incl. Casuals, Temporary)	1,305	751	58 %		160
221007 Books, Periodicals & Newspapers	1,584	1,006	64 %		0
221008 Computer supplies and Information Technology (IT)	2,000	818	41 %		818
221011 Printing, Stationery, Photocopying and Binding	5,000	2,308	46 %		2,058
222001 Telecommunications	1,000	450	45 %		0
227001 Travel inland	47,778	28,490	60 %		7,373
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	57,612	50,397	87 %		20,087
228002 Maintenance - Vehicles	15,800	4,224	27 %		350
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
Wage Rect:	208,114	152,685	73 %		45,617
Non Wage Rect:	133,578	88,444	66 %		30,846
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	341,692	241,129	71 %		76,464
Reasons for over/under performance: Timely release of funds to the department led to effective execution of planned activities					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	District Headquarters Twelve District Contracts Committee meeting to be convened, one advert to be placed in papers and one evaluation reports to be produced	District Headquarters 4 District Contracts Committee meeting to be convened,	District Headquarters 3 District Contracts Committee meeting to be convened,	District Headquarters 1 District Contracts Committee meeting to be convened,
221001 Advertising and Public Relations	6,000	0	0 %	0
227001 Travel inland	5,722	1,630	28 %	1,630
228004 Maintenance – Other	1,500	750	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,222	2,380	18 %	2,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,222	2,380	18 %	2,380

Reasons for over/under performance: Timely release of funds to the department led to effective execution of planned activities

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	District Headquarters Run an advert in news papers for recruitment of critical posts. 75 staff cases to be confirmed, retainer for DSC members to be paid and 19 disciplinary cases to be handled	District Headquarters 24 staff cases to be confirmed, retainer for DSC members to be paid and 5 disciplinary cases to be handled	District Headquarters 20 staff cases to be confirmed, retainer for DSC members to be paid and 5 disciplinary cases to be handled	District Headquarters 9 staff cases to be confirmed, retainer for DSC members to be paid and 5 disciplinary cases to be handled
211103 Allowances (Incl. Casuals, Temporary)	28,652	13,337	47 %	6,820
221001 Advertising and Public Relations	3,800	7,795	205 %	1,545
221007 Books, Periodicals & Newspapers	2,000	1,530	77 %	0
221010 Special Meals and Drinks	3,300	1,985	60 %	1,085
222001 Telecommunications	2,000	1,700	85 %	0
227001 Travel inland	8,260	10,183	123 %	635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,012	36,530	76 %	10,085
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,012	36,530	76 %	10,085

Reasons for over/under performance: Activity implemented as planned due to timely release of funds to the departments

Output : 138204 LG Land management services

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No. of land applications (registration, renewal, lease extensions) cleared	(50) District Headquarters Consider 50 land applications for registration, renewal, leases	(25)		(15)District Headquarters Consider 15 land applications for registration, renewal, leases	(10)Headquarters Consider 10 land applications for registration, renewal, leases
No. of Land board meetings	(8) District headquarters Eight Land Board meetings held	(4)		(2)District headquarters two Land Board meetings held	(2)District headquarters two Land Board meetings held
Non Standard Outputs:	District Headquarters Consider 30 land applications for registration, renewal, leases			District Headquarters. Consider 7 land applications for registration, renewal, leases	
227001 Travel inland	7,874	1,876	24 %		1,666
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,874	1,876	24 %		1,666
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,874	1,876	24 %		1,666
Reasons for over/under performance:	Inadequate LRR funds hindered the capacity of the District land board to executed all planned activities				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(8) District Headquarters 8 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports	(4)		(2)District Headquarters 2 District PAC meetings held review the District, Town Council and other LLG Auditor General's reports	(2)District PAC meetings held
No. of LG PAC reports discussed by Council	(4) District head quarters Four Quarterly reports discussed in council meetings.	(2)		(1)District head quarters 1 Quarterly reports discussed in council meetings.	(1)Quarterly reports discussed in council meetings.
Non Standard Outputs:	District head quarters Four Quarterly reports discussed in council meetings.			District head quarters 1 Quarterly reports discussed in council meetings.	
227001 Travel inland	13,228	2,670	20 %		2,670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,228	2,670	20 %		2,670
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,228	2,670	20 %		2,670
Reasons for over/under performance:	Activity implemented as planned due to timely release of funds to the departments				
Output : 138206 LG Political and executive oversight					

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No of minutes of Council meetings with relevant resolutions	(6) 6 sets of minutes of council meeting prepared	(4) of council meeting prepared	(2) two sets of minutes of council meeting prepared	(2)Sets of minutes of council meetings prepared
Non Standard Outputs:	Council sessions organized		Council sessions organized	
211103 Allowances (Incl. Casuals, Temporary)	143,209	96,985	68 %	16,185
221009 Welfare and Entertainment	4,000	1,000	25 %	500
221010 Special Meals and Drinks	2,400	2,080	87 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,609	100,065	67 %	17,445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	149,609	100,065	67 %	17,445
Reasons for over/under performance: Inadequate LRR funds have hindered the capacity of the District land board to executed all planned activities				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	District Headquarters 12 Sectoral committee reports to be produced and 12 minutes of standing committees produced		3 Sectoral committee reports produced and 3 minutes of standing committees produced	
227001 Travel inland	27,978	14,670	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,978	14,670	52 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,978	14,670	52 %	0
Reasons for over/under performance: Local funds not realized by the sector as planned				
Total For Statutory Bodies : Wage Rect:	208,114	152,685	73 %	45,617
Non-Wage Reccurent:	393,501	246,634	63 %	65,092
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	601,615	399,319	66.4 %	110,709

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salary paid for 12 months Quarterly support supervision and monitoring visits conducted Value chain actors promoted Simple irrigation practices promoted in 7 LLGs Farmer groups formed Monthly staff meetings held Capacity building for government and private extension workers done Apiary site developed Farmer platforms organized	Technical backstopping field visits conducted Data compilation and consolidation done under AEG Supervision and monitoring of OWC activities Departmental vehicle serviced and maintained Quarterly department meeting held		Staff salary paid for 3 months Quarterly support supervision and monitoring visits conducted Value chain actors promoted Simple irrigation practices promoted in 7 LLGs Farmer groups formed Monthly staff meetings held Capacity building for government and private	Technical backstopping field visits conducted Data compilation and consolidation done under AEG Supervision and monitoring of OWC activities Quarterly department meeting held Departmental vehicle serviced and maintained
211101 General Staff Salaries	83,292	30,547	37 %		0
221011 Printing, Stationery, Photocopying and Binding	474	1,230	259 %		672
227001 Travel inland	263,277	15,512	6 %		8,000
227004 Fuel, Lubricants and Oils	69,099	40,449	59 %		4,201
Wage Rect:	83,292	30,547	37 %		0
Non Wage Rect:	332,851	57,191	17 %		12,873
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	416,143	87,737	21 %		12,873
Reasons for over/under performance: Funds not realized from MAIIF as planned					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	On farm field visits conducted Quarterly monitoring visits to farmer groups conducted Value chain actors supervised and monitored Trials and adoptive research conducted	Stakeholder sensitization on ACDP done Farmer training on selected agriculture enterprises done Monitoring technologies under OWC done Advisory farmer visits conducted	Stakeholder sensitization on ACDP done Farmer training on selected agriculture enterprises done Monitoring technologies under OWC done Advisory farmer visits conducted	
227004 Fuel, Lubricants and Oils	5,876	2,442	42 %	1,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,876	2,442	42 %	1,710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,876	2,442	42 %	1,710
Reasons for over/under performance:	Acitivities implemented as planned			
Lower Local Services				
Output : 018151 LLG Extension Services (LLS)				
N/A				
Non Standard Outputs:	Value chain actors profiled in 7 LLGs (Farmers, cooperatives, farmers institutions, Input dealers, Agro processors, extension service providers and Non state actors) Farmer organizations and institutions developed in 7 LLGs Value chains for commercialization developed in priority enterprises Basic Agricultural Statistics collected, analyzed and shared by stakeholders Farmers and Farmer institutions trained in modern Agricultural practices Actors along value chains coordinated (Monitoring and joint meetings held) Capacity for Agricultural extension workers (both public and private) developed Youths Involvement In Agriculture scaled	FMD vaccination done Training of farmer groups done Vaccination of Rabies and onfarm visits conducted	Profiling of value chain actors done in 7 LLGs Scale up on youth involvement done Capacity building done	Compiled and verified crop beneficiaries under OWC FMD vaccination done Training of farmer groups done Vaccination of Rabies and onfarm visits conducted
263367 Sector Conditional Grant (Non-Wage)	137,723	75,303	55 %	21,669

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,723	75,303	55 %	21,669
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	137,723	75,303	55 %	21,669

Reasons for over/under performance: Funds not realized from MAAIF as planned

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

N/A				
Non Standard Outputs:	Trials and adoptive research conducted in 7 LLGs Irrigation promoted in 7 LLGs Commercialization promoted Monitoring and supervision done Apiary site developed.	A set of Agric Water harvesting and irrigation equipment procured at ADC	Activity not implemented in thw Quarter under review	
312301 Cultivated Assets	50,855	9,749	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,855	9,749	19 %	0
Donor Dev:	0	0	0 %	0
Total:	50,855	9,749	19 %	0

Reasons for over/under performance: Activity not implemented in thw Quarter under review

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

N/A				
Non Standard Outputs:	Staff salaries for 12 months paid Livestock mortality reduced and performance improved Farmer animal welfare and health improved Risks for disease transmission reduced Animal diseases controlled A solar powered cold chain system procured and installed	Staff salary paid for 9 months Farmers mobilized to benefit from OWC On farm visits conducted Farm trainings to piggery and poultry farmers in Agribusiness management and vaccination of rabies done Extension support to YLP groups done in 7 LLGs Farmer sensitization on African Swine Fever done under disease control	A solar powered cold chain system procured and installed Staff salaries for 3 months paid Livestock mortality reduced and performance improved Farmer animal welfare and health improved Risks for disease transmission reduced Animal diseases controlled	Staff salary paid for 3 months Farmers mobilized to benefit from OWC On farm visits conducted Farm trainings to piggery and poultry farmers in Agribusiness management and vaccination of rabies done Extension support to YLP groups done in 7 LLGs Farmer sensitization on African Swine Fever done under disease control

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211101 General Staff Salaries	229,419	162,038	71 %	59,998
227001 Travel inland	3,491	5,165	148 %	1,696
Wage Rect:	229,419	162,038	71 %	59,998
Non Wage Rect:	3,491	5,165	148 %	1,696
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,910	167,203	72 %	61,694
Reasons for over/under performance: Activities spilled over from second quarter resulting in over performance observed				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Staff salaries for 12 months paid Data on fish catchment surveys collected 4 Quarterly sector planning and review meetings held Fisher organizations trained Harvesting and sample nets procured Fishers and traders trained in value addition and post harvest handling Advisory and demonstration training in fish farming done in 4 LLGS (Kituntu, Mpigi T/C, Muduuma and Buwama) Capacity of stakeholders in Fisheries sector developed	Staff salary for nine months paid Fish farm visits and technical backstopping done Demonstration materials and inspection visits to landing sites conducted Fish catchment surveys conducted Tour on cage fish farming and horticulture production conducted Registration of fish farmers done	Staff salaries paid for 3 months Fish catchment surveys conducted Quarterly sector planning review meeting held Harvesting sample nets for Mukene procured	Staff salary for three months paid Fish farm visits and technical backstopping done Demonstration materials and inspection visits to landing sites conducted Fish catchment surveys conducted Tour on cage fish farming and horticulture production conducted Registration of fish farmers done
211101 General Staff Salaries	121,100	77,739	64 %	19,210
221002 Workshops and Seminars	3,200	1,469	46 %	744
221011 Printing, Stationery, Photocopying and Binding	1,352	345	26 %	0
227001 Travel inland	6,912	6,549	95 %	4,000
227004 Fuel, Lubricants and Oils	6,800	5,478	81 %	1,953
228002 Maintenance - Vehicles	800	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	861	0	0 %	0
Wage Rect:	121,100	77,739	64 %	19,210
Non Wage Rect:	19,924	13,841	69 %	6,697
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	141,025	91,580	65 %	25,907

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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: Activities implemented as planned					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid Crop yield and quality improved Crop pests and diseases reduced Improved data collection and storage done Improved production methods adopted Water harvesting and Irrigation Equipment Procured and capacity built in simple irrigation technologies Fake Agricultural inputs controlled on the market	Staff salary for nine months paid Coffee farmers trained on pest and disease control Training on aggro-chemical use safety and handling Farmer selection done under OWC Follow up on technologies issued under OWC Mobilization, registration and training of farmers under OWC		Staff salaries for 3 months paid Water harvesting and Irrigation Equipment Procured and capacity built in simple irrigation technologies Fake inputs controlled	Staff salary for three months paid Coffee farmers trained on pest and disease control Training on aggro-chemical use safety and handling Farmer selection done under OWC Follow up on technologies issued under OWC Mobilization, registration and training of farmers under OWC
211101 General Staff Salaries	147,122	110,348	75 %		37,401
227001 Travel inland	4,972	10,183	205 %		3,477
Wage Rect:	147,122	110,348	75 %		37,401
Non Wage Rect:	4,972	10,183	205 %		3,477
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	152,094	120,531	79 %		40,878
Reasons for over/under performance: Activities spilled over from the previous quarter leading to over performance					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(100) 100 Tsetse Control Traps deployed in Buwama, Kituntu and Nkozi 30 trainings conducted to create Tsetse free area for farming 5 Trainings conducted in Bee keeping 2 modern Apiary demonstrations established in Kiringente and Muduuma A vermin database created	(65)		()	(20) Training in Apiculture done at Nabiteete in Buwama Multi sector holder platform established Tsetse map updated Tsetse traps deployed

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Non Standard Outputs:	Quarterly staff meetings held	Staff salary for 9months paid Tsetse surveillance field visits conducted	Staff salaries for 3 months paid Tsetse Surveillance field visits conducted 25 Tsetse Traps deployed	Staff salary for 3months paid Tsetse surveillance field visits conducted
211101 General Staff Salaries	17,611	11,529	65 %	3,598
221010 Special Meals and Drinks	844	408	48 %	288
227001 Travel inland	4,006	2,133	53 %	1,300
227004 Fuel, Lubricants and Oils	751	1,587	211 %	600
Wage Rect:	17,611	11,529	65 %	3,598
Non Wage Rect:	5,602	4,128	74 %	2,188
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,212	15,658	67 %	5,786

Reasons for over/under performance: Activities implemented according to plan

Output : 018209 Support to DATICs

N/A

Non Standard Outputs:	Staff salaries for 12 months paid Fruit Development at ADC to demonstrate best disease and pest control practices Carry out diagnostic laboratory operations and analysis and capacity enhancement Train mentor staff and farmers; in recent findings from research in pest Disease control Training- Bee products value Addition Increased adaptation to climate change and sustainable use of Natural Resources	Staff salary paid for 9months Training in apiculture done Cold chain maintained	Staff salaries for 3 onths paid Training in Bee products and value addition Capacity enhancement done on diagnostic laboratory operations	Staff salary paid for 3months Training in apiculture done Cold chain maintained
211101 General Staff Salaries	13,631	8,410	62 %	3,130
227001 Travel inland	3,050	3,677	121 %	1,506
Wage Rect:	13,631	8,410	62 %	3,130
Non Wage Rect:	3,050	3,677	121 %	1,506
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,682	12,087	72 %	4,635

Reasons for over/under performance: Activities implemented

Output : 018210 Vermin Control Services

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No. of livestock vaccinated	(23459) Livestock vaccinated	(17864)	()	(7853)Livestock vaccinated
No of livestock by type using dips constructed	(28112) Livestock using constructed Tick Control Crushes	(23149)	()	(9881)Cattle using Communal Tick Control Crushes
No. of livestock by type undertaken in the slaughter slabs	(34120) Livestock slaughtered in slaughter slabs	(27733)	()	(9997)Livestock salughtered in salughter slabs in the 7 LLGs
Non Standard Outputs:	Disease surveillance visits conducted	Survillance and pest control/sensitization done in Muduuma Python relocated from the Kituntu community		Survillance and pest control/sensitization done in Muduuma Python relocated from the Kituntu community
227001 Travel inland	4,122	2,036	49 %	1,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,122	2,036	49 %	1,263
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,122	2,036	49 %	1,263

Reasons for over/under performance: Activities implemented

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:		Quarterly Anti Vermin field visits conducted	Animal check points conducted at Lungala and Bujjuuko under disease control Training in poultry and piggery management Sensitization of Rabies and African Swine Fevel Farmers mobilized for OWC	Animal check points conducted at Lungala and Bujjuuko under disease control Training in poultry and piggery management Sensitization of Rabies and African Swine Fevel Farmers mobilized for OWC	
221010	Special Meals and Drinks	6,710	2,900	43 %	1,700
222001	Telecommunications	760	475	62 %	275
227001	Travel inland	5,251	4,972	95 %	1,890
227004	Fuel, Lubricants and Oils	5,050	4,472	89 %	1,000
228002	Maintenance - Vehicles	8,600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		26,371	12,819	49 %	4,865
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		26,371	12,819	49 %	4,865

Reasons for over/under performance: Funds not realized as planned

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		Staff salary paid for 12 months Quarterly departmental meetings held	Staff salary for 9 months paid Technical backstopping field visits conducted Data compilation and consolidation done under AEG Supervision and monitoring of OWC activities Quarterly department meeting held	Staff salary for 3 months paid Technical backstopping field visits conducted Data compilation and consolidation done under AEG Supervision and monitoring of OWC activities Quarterly department meeting held	
211101	General Staff Salaries	55,266	91,632	166 %	33,146
	Wage Rect:	55,266	91,632	166 %	33,146
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	55,266	91,632	166 %	33,146
Reasons for over/under performance:		Activities implemented as planned			

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Vaccines procured Cold chain maintained Apiary demonstration established Disease and pest control and surveillance done in 7 LLGs			
312104 Other Structures	41,643	435	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,643	435	1 %	0
Donor Dev:	0	0	0 %	0
Total:	41,643	435	1 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

No of awareness radio shows participated in	(8) Trade related information disseminated to public	(6)	(2)Two Radio shows participated in Trade information disseminated to public	(0)Two radio talk shows attended on trade and business formalization
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No. of trade sensitisation meetings organised at the District/Municipal Council	(2) District Level sensitization on trade, industry, cooperative, and tourism issues	(2)	(0)	(1)One day meeting held for members of the coffee platform
No of businesses inspected for compliance to the law	(90) 90 businesses inspected for compliance to the laws	(58)	(30)Businesses inspected for compliance to the laws	(24)Businesses inspected for compliance
No of businesses issued with trade licenses	(260) 260 in all the LLG Businesses assessed and issued with trade license	(211)	(60)Businesses assessed and issued with trade license	(122)Assessment done on 122 businesses and issued with trading licenses
Non Standard Outputs:	Staff salaries for 12 months paid	Staff salary for nine months paid	Staff salaries for 3 months paid	Salary for three months paid
211101 General Staff Salaries	15,503	10,816	70 %	3,606
227001 Travel inland	8,449	2,586	31 %	261
Wage Rect:	15,503	10,816	70 %	3,606
Non Wage Rect:	8,449	2,586	31 %	261
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,952	13,402	56 %	3,867

Reasons for over/under performance: Activities implemented as planned

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(4) Dissemination of trade related information to the public	(3)	(1)One Radio show attended on dissemination of trade information to the public	(1)One radio talk show attended on trade and market availability
No of businesses assisted in business registration process	(8) Support formalization of 8 businesses	(6)	(2)Two businesses assisted	(3)Three business assisted to formalize registration
No. of enterprises linked to UNBS for product quality and standards	(2) Product certification for quality and standards	(1)	(0)	(1)One enterprise linked to UEPB and MTIC for product certification
Non Standard Outputs:	A briquette Making Machine supplied to one organized farmer group for Local Economic Development under DDEG	A training conducted with support from URSB on registration		A training conducted with support from URSB on registration
227001 Travel inland	2,442	440	18 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,442	440	18 %	440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,442	440	18 %	440

Reasons for over/under performance: Activities implemented as planned

Output : 018303 Market Linkage Services

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No. of producers or producer groups linked to market internationally through UEPB	(1) One business export its product to international market	(1)	(1)One business export its product to international market	(1)A producer group linked to UEPB and MTIC
No. of market information reports desserminated	(4) Market information disseminated	(3)	(1)Quarterly Market information disseminated	(1)1 Quarterly Market Information disseminated to stakeholders on noticeboards and other public places
Non Standard Outputs:	No planned activity			
227001 Travel inland	1,599	306	19 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,599	306	19 %	220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,599	306	19 %	220
Reasons for over/under performance:	Activities implemented as planned			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) Audit, support supervise and attend Cooperative AGMs	(7)	(4)Audit, support supervise and attend Cooperative AGMs	(3)3 Cooperatives supervised
No. of cooperative groups mobilised for registration	(15) 15 cooperatives groups sensitized on cooperative principles	(9)	(5) cooperatives groups sensitized on cooperative principles	(3)Sensitization field visits done to 3 cooperatives
No. of cooperatives assisted in registration	(15) 15 cooperatives assessed for registration into cooperative societies	(9)	(5)cooperatives assessed for registration into cooperative societies	(3)Three cooperatives assisted in registration
Non Standard Outputs:	N/A			
227001 Travel inland	1,913	1,357	71 %	537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,913	1,357	71 %	537
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,913	1,357	71 %	537
Reasons for over/under performance:	Activities spilled over from the 2nd Quarter FY 2018/2019			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(10) 10 tourism sites profiled	(6)	(4)Tourism sites profiled	(2)Tourism promotion action plan developed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(8) Eight hospitality sites inspected	(6)	(2)Two Hospitality facilities inspected	(1)Two hospitality facilities inspected
No. and name of new tourism sites identified	(1) 1 New tourism site identified	(1)	(1)One New Tourism facility identified	(0)Activity not planned in the quarter under review
Non Standard Outputs:	N/A			
227001 Travel inland	1,100	255	23 %	255

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	255	23 %	255
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,100	255	23 %	255

Reasons for over/under performance: Activities implemented as planned

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(2) Two opportunities for industrial development identified	(2)	(1)One Industrial opportunity developed	(1)One Industrial site identified
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for value addition	(2)	(1)Producer group identified for value addition	(1)I group identified and trained in value addition
No. of value addition facilities in the district	(4) 4 value addition facilities inspected	(3)	(1)One value addition facility inspected	(2)Two Value addition facilities inspected
A report on the nature of value addition support existing and needed	(1) One report on nature of value addition support needed	(1)	()	(1)Report on value addition prepared
Non Standard Outputs:	N/A			
227001 Travel inland	1,664	270	16 %	270

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,664	270	16 %	270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,664	270	16 %	270

Reasons for over/under performance: Local funds not realized by the sector as planned

Capital Purchases**Output : 018375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Honey Marketing and promotion centre established at District Headquarters			
312202 Machinery and Equipment	9,025	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,025	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,025	0	0 %	0

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	682,944	503,060	74 %	160,089
Non-Wage Recurrent:	561,149	191,998	34 %	59,926

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<i>GoU Dev:</i>	<i>101,523</i>	<i>10,184</i>	<i>10 %</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>1,345,616</i>	<i>705,242</i>	<i>52.4 %</i>	<i>220,015</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Technical support supervision done Health and hygiene education done Sanitation week activities done	Technical support supervision done Sanitation week activities done Health and hygiene education done		Technical support supervision done Sanitation week activities done Health and hygiene education done	Technical support supervision done Sanitation week activities done Health and hygiene education done
227001 Travel inland	3,000	5,049	168 %		539
227004 Fuel, Lubricants and Oils	409	4,722	1154 %		286
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,409	9,771	287 %		825
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,409	9,771	287 %		825
Reasons for over/under performance:	Over performance was due to timely release of funds by the central government and also availability of locally raised revenue allocated to the sector to cater for planned activities				
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Fencing done at Buwama Health Centre III	Support supervision and monitoring of Upgrading of Mpigi Health IV done		Fencing of Buwama Health Centre III done	Support supervision and monitoring of Upgrading of Mpigi Health IV done
228004 Maintenance – Other	4,000	2,423	61 %		2,423
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,423	61 %		2,423
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,423	61 %		2,423
Reasons for over/under performance:	Activity implemented as planned				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Inspection of housing units done	Inspection of housing units done		Inspection of housing units done	Inspection of housing units done
222001 Telecommunications	200	100	50 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	100	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	100	50 %	0

Reasons for over/under performance: Local revenue funds not realized as required

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	4 Quarterly monitoring and supervision visits conducted for construction works (Maternity, staff houses, upgrading of Mpigi H/C IV and Placenta pits). 2 Biannual Review meetings for Health Assistants held	Salary paid for 3 months Quarterly monitoring and supervision done	Quarterly monitoring and supervision Placenta pit construction Mpigi H/C IV upgraded	Salary paid for 3 months. Quarterly monitoring and supervision done
211101 General Staff Salaries	3,192,854	2,205,501	69 %	737,143
227004 Fuel, Lubricants and Oils	109	123	113 %	123
228002 Maintenance - Vehicles	5,009	1,600	32 %	1,600
Wage Rect:	3,192,854	2,205,501	69 %	737,143
Non Wage Rect:	5,119	1,723	34 %	1,723
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,197,973	2,207,224	69 %	738,866

Reasons for over/under performance: Activity implemented as planned

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

Number of outpatients that visited the NGO Basic health facilities	(59778) Outpatients expected at NGO facilities	(10448)	(15200) Outpatients expected at NGO facilities	(10448) Out patients attended to at the OPD, Antenatal care, Family planning and Postnatal care points in the PNFP facilities
Number of inpatients that visited the NGO Basic health facilities	(5443) Inpatients expected at PNFP facilities	(1102)	(1345) Inpatients expected at PNFP facilities	(1102) inpatients attended to at the PNFP facilities in all wards including the Maternity ward.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1348) Deliveries supervised by PNFP facilities	(312)	(412) Deliveries supervised by PNFP facilities	(312) Deliveries supervised by PNFP facilities both Normal & Caesarian
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4239) Immunization (Routine and Child days plus) done at PNFP facilities	(1504)	(1050) Immunization (Routine and Child days plus) done at PNFP facilities	(1504) Immunization (Routine and Child days plus) done at PNFP facilities with DPT antigen

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Non Standard Outputs:		Immunization services, HIV and AIDS services provided	Immunization services, HIV and AIDS services provided	Immunization services, HIV and AIDS services provided	Immunization services, HIV and AIDS services provided
263367	Sector Conditional Grant (Non-Wage)	21,325	15,994	75 %	5,331
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,325	15,994	75 %	5,331
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,325	15,994	75 %	5,331
Reasons for over/under performance:		Funds were spent as planned			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(89) 89 Health Workers expected to be trained in all the 7 subcounties of	(20)		(20)Health Workers expected to be trained in all the 7 LLGs	(20)Health Workers expected to be trained in all the 7 LLGs
No of trained health related training sessions held.	(72) 72 Training sessions held at each of the health facility mentioned below.	(18)		(18)Training sessions held at each of the health facility	(18)Training sessions held at each of the health facility
Number of outpatients that visited the Govt. health facilities.	(175200) 175200 Outpatients expected Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampirengisa H/C III in Kammengo su	(30034)		(41331)Outpatients expected in Government Health Facilities	(30034)Outpatients expected in Government Health Facilities
Number of inpatients that visited the Govt. health facilities.	(10360) 10360 Inpatients expected at Government Health facilities in 7 LLGs	(3727)		(2590)Inpatients expected at Government Health facilities in 7 LLGs	(3727)Inpatients expected at Government Health facilities in 7 LLGs
No and proportion of deliveries conducted in the Govt. health facilities	(7150) 7150 Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county	(1425)		(1788)Deliveries conducted in Health facilities in the 7 LLGs	(1425)Deliveries conducted in Health facilities in the 7 LLGs by Government facilities that receive PHC intensive (Normal & Caesarian section)

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% age of approved posts filled with qualified health workers	(88) 88% Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county	(88%)	(88%)Qualified Health workers filled	(88%)Qualified Health workers filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(91) 91% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.	(91%)	(91%)VHT functional in 7 LLGs	(91%)VHTs trained in 7 Lower Local Governments
No of children immunized with Pentavalent vaccine	(1785) Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus	(3285)	(455)Children Immunized with Pentavalent	(3285)Children Immunized with Pentavalent
Non Standard Outputs:	Family planning services TB/HIV and AIDS services Outreaches conducted Immunization services	Family Planning TB/HIV Services Immunization Routine and Child Days Plus conducted Outreaches conducted in hard to reach areas	Family Planning TB/HIV Services Immunization Routine and Child Days Plus conducted Outreaches conducted in hard to reach areas	Family Planning TB/HIV Services Immunization Routine and Child Days Plus conducted Outreaches conducted in hard to reach areas
263367 Sector Conditional Grant (Non-Wage)	170,610	127,957	75 %	42,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,610	127,957	75 %	42,652
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,610	127,957	75 %	42,652

Reasons for over/under performance: More preventive campaigns done with support from partners

Capital Purchases

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

Non Standard Outputs:	Completion of a maternity ward at Nnindye Health Centre III in Nkozi Sub County	Completion of a maternity ward at Nnindye Health Centre III in Nkozi Sub County	Completion of a maternity ward at Nnindye Health Centre III in Nkozi Sub County	Completion of a maternity ward at Nnindye Health Centre III in Nkozi Sub County
281504 Monitoring, Supervision & Appraisal of capital works	1,443	0	0 %	0

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312104 Other Structures	70,712	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,155	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,155	0	0 %	0

Reasons for over/under performance: construction still in progress

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(6341) Nkozi Sub County 6341 Inpatients expected at Nkozi Hospital	(1496)	(1432)Inpatients expected	(1496)patients admitted at Nkozi Hospital in all wards including the maternity ward
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2089) 2089 Deliveries supervised by skilled health workers	(443)	(342)Deliveries supervised	(443)433 Deliveries (both normal & Caesarian) were supervised
Number of outpatients that visited the NGO hospital facility	(27113) Nkozi sub county 27113 New cases expected Technical support supervision done	(5289)	(7500)Outpatients expected	(5289)Outpatients attended to by Nkozi Hospital including OPD new attendance, ANC attendance, family planning, Postnatal attendance.
Non Standard Outputs:	Immunization services offered TB/HIV and AIDS services Supervises other units in Mawokota South HSD VMMC services conducted Outreaches conducted	Immunization services offered TB/HIV and AIDS care and support services offered	Immunization services offered TB/HIV and AIDS care and support services offered	Immunization services offered TB/HIV and AIDS care and support services offered
263369 Support Services Conditional Grant (Non-Wage)	102,628	77,984	76 %	25,657

Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,628	77,984	76 %	25,657
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,628	77,984	76 %	25,657

Reasons for over/under performance: More preventive measures were conducted across the district with support from partners.

Capital Purchases**Output : 088280 Hospital Construction and Rehabilitation**

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No of Hospitals constructed	(1) Upgrading Works of Mpigi Health Centre IV to Mpigi Hospital (Phase II)	()	(0)Upgrading Works of Mpigi Health Centre IV to Mpigi Hospital (Phase II)	(0)Upgrading Works of Mpigi Health Centre IV to Mpigi Hospital (Phase II)
Non Standard Outputs:	Construction works in progress	Construction works in progress	Construction works in progress	Construction works in progress
312101 Non-Residential Buildings	300,000	66,550	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	66,550	22 %	0
Donor Dev:	0	0	0 %	0
Total:	300,000	66,550	22 %	0

Reasons for over/under performance: Under performance was caused by delays in the procurement process.

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

N/A				
Non Standard Outputs:	Quarterly Technical Supervision visits conducted in all Government. PNFPs and PFP facilities Quarterly data review review meetings conducted at district, HSD and facility level Health Sector Planning and Review meetings conducted IP coordination meetings conducted Quarterly Data Quality review meetings held	Quarterly Technical Supervision visits conducted in all Government. PNFPs and PFP facilities Quarterly data review review meetings conducted at district, HSD and facility level Health Sector Planning and Review meetings conducted IP coordination meetings conducted Quarterly Data Quality review meetings held	Quarterly Technical Supervision visits conducted in all Government. PNFPs and PFP facilities Quarterly data review review meetings conducted at district, HSD and facility level Health Sector Planning and Review meetings conducted IP coordination meetings conducted Quarterly Data Quality review meetings held	Quarterly Technical Supervision visits conducted in all Government. PNFPs and PFP facilities Quarterly data review review meetings conducted at district, HSD and facility level Health Sector Planning and Review meetings conducted IP coordination meetings conducted Quarterly Data Quality review meetings held
227001 Travel inland	48,074	15,875	33 %	4,000
228001 Maintenance - Civil	6,119	4,753	78 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,193	20,628	38 %	8,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,193	20,628	38 %	8,000

Reasons for over/under performance: Local funds not realized by the sector as planned

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
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Non Standard Outputs:	Comprehensive TB/HIV and AIDS care services HTC and eMTCT Services VMMC services Data management and Quality Control services Coordination and OVC services Renovations of health facilities Salaries for contracted staff	TB/HIV care and treatment VMMC services Immunization services	TB/HIV care and treatment VMMC services Immunization services	TB/HIV care and treatment VMMC services Immunization services
222001 Telecommunications	2,300	1,368	59 %	665
228003 Maintenance – Machinery, Equipment & Furniture	1,500	600	40 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,968	52 %	1,165
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,800	1,968	52 %	1,165
Reasons for over/under performance:	Activities implemented as planned			

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	A placenta pit constructed at Bukasa H/C II A placenta pit constructed at Nabyewanga H/C II A placenta pit constructed at Mpigi H/C IV		A placenta pit constructed at Mpigi H/C IV	
281501 Environment Impact Assessment for Capital Works	2,395	0	0 %	0
312104 Other Structures	10,881	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,881	0	0 %	0
Donor Dev:	2,395	0	0 %	0
Total:	13,277	0	0 %	0
Reasons for over/under performance:				

Output : 088375 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:	An incinerator constructed at Mpigi Health Centre IV	Integrated HIV/TB services supported by RHSP	Integrated HIV/TB services supported by RHSP	Integrated HIV/TB services supported by RHSP
	Integrated HIV/TB services supported by RHSP	Quarterly Data and project coordination meetings held	Quarterly Data and project coordination meetings held	Quarterly Data and project coordination meetings held
	Health workers trained in comprehensive HIV/TB services	Health workers trained in comprehensive HIV/TB services	Health workers trained in comprehensive HIV/TB services	Health workers trained in comprehensive HIV/TB services
	Integrated Outreach facilitated	Integrated Outreach facilitated	Integrated Outreach facilitated	Integrated Outreach facilitated
	Remodeling of facilities done	Remodeling of facilities done	Remodeling of facilities done	Remodeling of facilities done
281504 Monitoring, Supervision & Appraisal of capital works	325,605	84,124	26 %	39,629
312104 Other Structures	242,395	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	548,000	84,124	15 %	39,629
Total:	568,000	84,124	15 %	39,629
Reasons for over/under performance:	The department under performed due to untimely donor support.			
Total For Health : Wage Rect:	3,192,854	2,205,501	69 %	737,143
Non-Wage Reccurent:	365,283	258,548	71 %	87,777
GoU Dev:	403,036	66,550	17 %	0
Donor Dev:	550,395	84,124	15 %	39,629
Grand Total:	4,511,569	2,614,722	58.0 %	864,548

Vote:540 Mpigi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	School management committee members oriented 17 Sites monitored and supervised Retention for projects completed in FY 2017/2018 paid PLE 2018 Exercise conducted Departmental vehicle repaired and serviced Salaries for Education staff paid for 12 months Four monitoring visits conducted by DEO	Staff salaries for 3 months paid PLE Exercise 2018 conducted		Monitoring and inspection of construction sites done Staff salaries for 3 months paid Orientation of SMC members done	Staff salaries for 3 months paid PLE Exercise 2018 conducted
211101 General Staff Salaries	6,848,757	5,225,834	76 %		1,777,653
227001 Travel inland	37,218	4,520	12 %		0
227004 Fuel, Lubricants and Oils	12,800	1,270	10 %		0
Wage Rect:	6,848,757	5,225,834	76 %		1,777,653
Non Wage Rect:	50,018	5,790	12 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,898,775	5,231,624	76 %		1,777,653
Reasons for over/under performance:	Activity implemented as planned				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1047) Monthly salary for teachers paid Monthly Payroll returns submitted to schools	(1047)		(1047)Salary for 3 months paid	(1047)Salary paid for 3 months
No. of qualified primary teachers	(1047) Qualified teachers in 111 UPE Schools	(1047)		(1047)Qualified teachers in UPE Schools	(1047)Qualified teachers in UPE Schools
No. of pupils enrolled in UPE	(46898) Pupils Enrolled in 111 UPE Schools	()		(46989)Pupils enrolled in 111 UPE Schools	()
No. of student drop-outs	(476) Expected dropout	()		(130)Expected dropout	()

Quarter3

Reasons for over/under performance:	Timely release of funds by the government led to effective execution of planned activities.
Capital Purchases	

Output : 078175 Non Standard Service Delivery Capital

Non Standard Outputs:	A Ferro Cement Tank (10,000 Litres) constructed at Ggunda P/S in Kammengo Sub County.	Works on Ferro cement tank completed
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Reasons for over/under performance:

N/A

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Non Standard Outputs:		A two classroom block constructed at Bume Primary school in Mpigi Town Council A two classroom block constructed at Lubanda Primary school in Nkozi Sub County A two classroom block constructed at Kikoota Primary school in Nkozi Sub County A two classroom block constructed at Bujuuko C/S Primary school in Muduuma Sub County Renovation of classroom blocks done at Kituntu UMEA, Ggoli Boys and Luwunga P/S		Renovation of classroom block at Luwunga Classroom construction at Bume P/S	
312101 Non-Residential Buildings	652,433	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	652,433	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	652,433	0	0 %		0
Reasons for over/under performance:		The department under performed simply there was a delay in the selection of contractors. However, Appraisals ,Site hand over to Contractors has been done.			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(19) A 5 stance lined pit latrine constructed at Wamatovu UMEA P/S in Kiringente sub county. A 2 stance lined staff pit latrine constructed at Bukibira P/S in Nkozi sub county. A 2 stance pit latrine at Teachers house at Ssama Primary school in Kammengo Sub County A 5 stance lined pit latrine at Kituntu UMEA in Kituntu Sub County A 5 stance lined pit latrine at Luwunga P/S in Kituntu Sub County		(5)Lined pit latrine with a hand washing facility at Kituntu UMEA		

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Non Standard Outputs:		N/A			
312101 Non-Residential Buildings		90,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	90,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	90,000	0	0 %	0
Reasons for over/under performance:		The department under performed simply there was a delay in the selection of contractors. However, Appraisals ,Site hand over to Contractors has been done.			
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) A 4 Unit staff house with a water tank and a 2 stance lined pitlatrine constructed at Buwanda P/S in Buwama Sub County		()Works completed ()		
Non Standard Outputs:	Monitoring and Inspection reports prepared		Monitoring and Inspection reports prepared		
312104 Other Structures		85,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	85,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	85,000	0	0 %	0
Reasons for over/under performance:		The department under performed simply there was a delay in the selection of contractors. However, Appraisals ,Site hand over to Contractor has been done.			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(8) 270 Three Seater Desks supplied to (Buyiga P/S (80), Nalumansi (40) and Namabo (40), Mpigi UMEA (40), St. Kizito Mpigi (40) and Buyiwa P/S 30 Desks		(3)120 Three seater desks to St. Kizito Mpigi Buyiwa and Buyala P/S		
Non Standard Outputs:	Conditional assessment done Monitoring and inspection visits done		Conditional assessment done Monitoring and inspection visits done		
312101 Non-Residential Buildings		46,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	46,500	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	46,500	0	0 %	0

Vote:540 Mpigi 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: The department under performed simply there was a delay in the selection of contractors. However, Appraisals .Site hand over to Contractor has been done.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Salary for Secondary teachers paid for 3 months			Salary for Secondary teachers paid for 3 months
211101 General Staff Salaries	3,522,857	2,637,297	75 %		860,865
Wage Rect:	3,522,857	2,637,297	75 %		860,865
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,522,857	2,637,297	75 %		860,865
Reasons for over/under performance: Activity implemented as planned					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(21568) Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub County	(21568)		(21568)Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub Counties	(21568)Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub Counties
No. of teaching and non teaching staff paid	(296) 296 employees (both teaching and non teaching) paid salary.	(296)		(296)Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub Counties	(296)Students enrolled in beneficiary schools in Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi Sub Counties
No. of students sitting O level	(2864) 3000 students from both USE and non USE government aided schools.	()		(2864)Students for USE and Non USE beneficiary schools to sit Ordinary Level	()
Non Standard Outputs:	n/a			UCE Examination exercise conducted	
241002 Commitment Charges	678	0	0 %		0

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263367 Sector Conditional Grant (Non-Wage)	1,358,841	879,547	65 %	426,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,359,519	879,547	65 %	426,564
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,359,519	879,547	65 %	426,564

Reasons for over/under performance: Activities implemented as planned

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(28) Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 24 members of staff paid (both teaching and non teaching staff)	(28)	(28)Salaries for 28 instructors paid in 3 months	(28)Salaries for 28 instructors paid
No. of students in tertiary education	(235) 235 Expected students enrolled at Katonga Technical Institute	(28)	(235)Salaries for 28 instructors paid in 3 months	(28)Salaries for 28 instructors paid Food and scholastic materials procured
Non Standard Outputs:	N/A			
211101 General Staff Salaries	405,558	228,470	56 %	64,511
221010 Special Meals and Drinks	162,821	106,379	65 %	52,106
Wage Rect:	405,558	228,470	56 %	64,511
Non Wage Rect:	162,821	106,379	65 %	52,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	568,379	334,849	59 %	116,617

Reasons for over/under performance: Activities implemented as planned

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:	4 Quarterly Monitoring and Inspection visits conducted in all UPE Schools and Private Schools 4 Reports submitted to Council	Quarterly monitoring and inspection visits to government and Private schools done Quarterly report prepared and submitted to Council	Quarterly monitoring and inspection visits to government and Private schools done Quarterly report prepared and submitted to Council	Quarterly monitoring and inspection visits to government and Private schools done Quarterly report prepared and submitted to Council
221011 Printing, Stationery, Photocopying and Binding	1,800	1,212	67 %	500

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227001 Travel inland	18,405	27,593	150 %	0
227004 Fuel, Lubricants and Oils	18,655	9,160	49 %	1,270
228002 Maintenance - Vehicles	2,100	690	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,960	38,655	94 %	1,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,960	38,655	94 %	1,770

Reasons for over/under performance: The sector under performed because most of the funds will be spent in the next quarters.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	4 Quarterly Monitoring and Inspection visits to Secondary schools and Tertiary Institutions done	Quarterly Monitoring and inspection Visits to secondary schools done	Quarterly Monitoring and Inspection visits to Secondary schools and Tertiary Institutions done	Quarterly Monitoring and inspection Visits to secondary schools done
227001 Travel inland	9,744	3,309	34 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,744	3,309	34 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,744	3,309	34 %	400

Reasons for over/under performance: The sector under performed because most of the funds will be spent in the next quarters.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Purchase of laptop and a printer for education department procured Training of New SMC members	Monitoring and supervision of project carried out, Contracts awarded and site launching done.	Training of New SMC members	Monitoring and supervision of project carried out, Contracts awarded and site launching done.
281504 Monitoring, Supervision & Appraisal of capital works	19,650	10,716	55 %	10,716
312203 Furniture & Fixtures	8,353	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,003	10,716	38 %	10,716
Donor Dev:	0	0	0 %	0
Total:	28,003	10,716	38 %	10,716

Reasons for over/under performance: The department over performed due to the timely execution of planned tasks by the contractor.

Programme : 0785 Special Needs Education**Higher LG Services**

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(2) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C.	()		(2)Nkozi demonstration and ST.Anthony school for the deaf in Nkozi Sub County	()
No. of children accessing SNE facilities	(106) Nkozi demonstration and ST.Anthony school for the deaf in Nkozi S/C	()		(106)106 Special Needs pupils enrolled at Nkozi Demonstration and St. Anthony School of the Deaf	()
Non Standard Outputs:	N/A			Quarterly monitoring and Inspection done	
227001 Travel inland	1,000	487	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	487	49 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	487	49 %		0
Reasons for over/under performance:	Local revenue not realized as planned thus leading to under performance.				
Total For Education : Wage Rect:	10,777,172	8,091,601	75 %		2,703,029
Non-Wage Reccurrent:	2,083,726	1,333,936	64 %		631,611
GoU Dev:	910,936	10,716	1 %		10,716
Donor Dev:	0	0	0 %		0
Grand Total:	13,771,833	9,436,254	68.5 %		3,345,356

Vote:540 Mpigi District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					

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Non Standard Outputs:	<p>Manual Routine Maintenance done on 65.98 Kms</p> <p>Kayunga- Kankobe - Bukibira 4.5kms</p> <p>Kikunyu- Kibanga 11.4kms</p> <p>Katonga - Muduuma 7.6kms</p> <p>Muduuma - Nswanjere 2.83kms</p> <p>Equator - Wassozi; 4.8kms</p> <p>Nabyewanga - Jjiri 8.15kms</p> <p>Mbizzinnya- Kkumbya - Jjalamba 7.3kms</p> <p>Lubugumu - Migamb 6.0kms</p> <p>Bukasa - Muyanga 6.4kms</p> <p>Kinyika - Kituntu 7.0kms</p> <p>Mechanized Routine maintenance done 128.72 kms</p> <p>Kammengo - Butoolo - Buvumbo 12.5 kms</p> <p>Jjeza - Kibumbiro 12kms</p> <p>Muyobozi - Ggavu 5.98kms</p> <p>Nakirebe - Sekiwunga - Naziri 9.6kms</p> <p>Kibukuta- Kituntu - Bukasa; 19.8kms</p> <p>Kituntu - Muyanga 6.1 kms</p> <p>Nawango - Degeya 6.2 kms</p> <p>Buwere - Ntolomwe 6.0kms</p> <p>Buwama - Buwere 3.6 kms</p> <p>Nkozi - Kasse; 4.08kms</p> <p>Kayabwe - Bukasa 11.2kms</p> <p>Katebo - Buyaaya Kyansonzi - Muyira - Kajjaga- Kampiringisa 14.0kms</p> <p>Luwunga - Busagazi 3.0kms</p> <p>20 Lines of Culverts Installed along roads during mechanized routine maintenance</p>	<p>Mechanized routine maintenance done on 96.32 Kms</p> <p>Jeza- Kibumbiro- Katuuso</p> <p>Muyira - Kampiringisa</p> <p>Kammengo - Butoolo-Buvumbo</p> <p>Katebo-Buyaaya</p> <p>Nakirebe-Sekiwunga -Naziri</p>	<p>Manual Routine Maintenance done on 65.98 Kms</p> <p>Mechanized Routine maintenance done 128.72 kms</p> <p>Kikunyu- Kibanga 11.4kms</p> <p>Nakirebe - Sekiwunga - Naziri 9.6kms</p> <p>Nawango - Degeya 6.2 kms</p> <p>Kituntu - Muyanga 6.1 kms</p> <p>Luwunga - Busagazi 3.0kms</p>	<p>17.2kms graded and compacted along Kayabwe - Bukasa</p> <p>12.5kms graded along Kammengo- Butoolo- Buvumbo</p>
227001 Travel inland	112,000	111,924	100 %	67,278
227004 Fuel, Lubricants and Oils	486,814	320,039	66 %	127,382

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228001 Maintenance - Civil	9,025	29,648	328 %	29,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	607,840	461,612	76 %	224,308
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	607,840	461,612	76 %	224,308

Reasons for over/under performance: Activities rolled over from the previous Quarter leading to the over performance

Output : 048105 District Road equipment and machinery repaired

N/A				
Non Standard Outputs:	District Roads Equipment maintained and serviced	Staff salary for 9 months paid District roads equipment maintained and serviced	District Roads Equipment maintained and serviced 5 Lines of Culverts Installed Mechanized routine maintenance Nawango - Degeya 6.2kms Buwama- Buwere 3.6kms Buwere - Ntolomwe 6.0kms Katebo - Buyaaya 8.6kms	Staff salary for 3 months paid District roads equipment maintained and serviced
211101 General Staff Salaries	31,115	37,314	120 %	15,111
Wage Rect:	31,115	37,314	120 %	15,111
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,115	37,314	120 %	15,111

Reasons for over/under performance: New staff recruited in the department was the reason for over performance by the sector

Output : 048108 Operation of District Roads Office

N/A				
Non Standard Outputs:	Project supervision and inspection of road gangs done Road conditional assessment done	Works compound maintained Inspection of road works done Utility bills paid	Project supervision and inspection of road gangs done	Works compound maintained Inspection of road works done Utility bills paid
221009 Welfare and Entertainment	30,479	14,216	47 %	153
221011 Printing, Stationery, Photocopying and Binding	2,400	300	13 %	0
223004 Guard and Security services	5,400	0	0 %	0
223005 Electricity	900	800	89 %	300
223006 Water	500	200	40 %	0
224004 Cleaning and Sanitation	2,500	500	20 %	0

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227001 Travel inland	3,600	3,000	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,779	19,016	42 %	453
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,779	19,016	42 %	453

Reasons for over/under performance: Locally raised funds not realized by the sector as planned

Capital Purchases**Output : 048175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Culvert installation and construction of head walls done on 4 Community Access Roads		Culvert installation and construction of head walls done on 4 Community Access Roads	
312103 Roads and Bridges	15,660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,660	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,660	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Refurbishing done on Mpigi District Administration Block Repairs done on administration block	Compound maintained	Compound maintained Refurbishing done on Administration Building	Compound maintained
211101 General Staff Salaries	58,213	15,949	27 %	6,040
228004 Maintenance – Other	20,000	1,487	7 %	890
Wage Rect:	58,213	15,949	27 %	6,040
Non Wage Rect:	20,000	1,487	7 %	890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,213	17,435	22 %	6,930

Reasons for over/under performance: The sector under performed due to backlog of activities of the 2nd quarter

Output : 048203 Plant Maintenance

N/A				
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Non Standard Outputs:	Repairs and servicing done on District Roads equipment (Tippers, Water bowzers, Graders and pick ups)	Servicing and repairs done on district roads equipment	Servicing and Repairs done on District Roads equipment (Tippers, Water bowzers, Graders and pick ups)	Servicing and repairs done on district roads equipment
211101 General Staff Salaries	24,813	20,781	84 %	7,402
227001 Travel inland	8	2,000	25000 %	0
227004 Fuel, Lubricants and Oils	15,200	5,591	37 %	0
228003 Maintenance – Machinery, Equipment & Furniture	98,054	43,223	44 %	23,223
Wage Rect:	24,813	20,781	84 %	7,402
Non Wage Rect:	113,262	50,814	45 %	23,223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	138,075	71,595	52 %	30,626
Reasons for over/under performance:	The sector under performed due to backlog of activities from the second quarter.			
Total For Roads and Engineering : Wage Rect:	114,141	74,044	65 %	28,553
Non-Wage Reccurrent:	786,881	532,928	68 %	248,874
GoU Dev:	15,660	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	916,681	606,972	66.2 %	277,428

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	District Water Office Three Quarterly District Water and Sanitation Coordination committee meetings held Two Meetings for Extension Workers held Monthly utility bills (Electricity and water) paid Conditional Assessment done Construction supervision visits conducted Inspection visits conducted after construction Regular data collection and analysis done	District water and sanitation coordination Extension workers quarterly meeting held Utility bills paid		District water and sanitation coordination committee meeting held Extension workers quarterly meeting held Utility bills paid	District water and sanitation coordination committee meeting held Extension workers quarterly meeting held Utility bills paid
211101 General Staff Salaries	28,813	28,821	100 %		15,040
223005 Electricity	859	500	58 %		250
224004 Cleaning and Sanitation	1,000	730	73 %		270
227001 Travel inland	7,965	4,174	52 %		2,053
228002 Maintenance - Vehicles	2,913	0	0 %		0
Wage Rect:	28,813	28,821	100 %		15,040
Non Wage Rect:	12,737	5,404	42 %		2,574
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,550	34,225	82 %		17,613
Reasons for over/under performance:	Activities implemented as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(15) Supervision visits carried out for both 6 newly and 9 old constructed water sources	()		(4)Supervision visits conducted	()

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No. of water points tested for quality	(46) Water points tested for quality	()	(8)Water points tested for Quality	()
No. of District Water Supply and Sanitation Coordination Meetings	(3) Three DWSCC meetings held	()	(1)DWSCC meeting held	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(6) District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters	()	(2)Mandatory notice displayed	()
Non Standard Outputs:	N/A	Water point tested for quality		
227001 Travel inland	5,391	3,768	70 %	1,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,391	3,768	70 %	1,244
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,391	3,768	70 %	1,244
Reasons for over/under performance:	Activity implemented as planned			
Output : 098103 Support for O&M of district water and sanitation				
% of rural water point sources functional (Shallow Wells)	(78%) Target on functionality.	(78%)	()	(78%)Water point sources functional
Non Standard Outputs:	N/A			
221001 Advertising and Public Relations	288	0	0 %	0
221002 Workshops and Seminars	1,500	775	52 %	495
221010 Special Meals and Drinks	1,550	1,707	110 %	309
221011 Printing, Stationery, Photocopying and Binding	1,479	153	10 %	153
221012 Small Office Equipment	95	0	0 %	0
222003 Information and communications technology (ICT)	1,600	1,095	68 %	445
227001 Travel inland	3,300	2,727	83 %	300
227004 Fuel, Lubricants and Oils	1,333	1,919	144 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,145	8,376	75 %	1,702
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,145	8,376	75 %	1,702
Reasons for over/under performance:	Activity implemented as planned			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World water day organized Sanitation week organized	(1)	(0)Meeting held	(1)Meeting held
No. of water user committees formed.	(6) Water user committee formed on newly constructed water sources	(2)	(2)Water user committee formed on newly	(2)Water user committee formed

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No. of Water User Committee members trained	(30) Thirty Water user committee formed on newly constructed water sources	(0)	(10) Water user committee formed on newly constructed water sources	(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) Six planning and advocacy meetings held at sub county level	(0)	(2) planning and advocacy meetings held at sub county level	(0)
Non Standard Outputs:	N/A			
221010 Special Meals and Drinks	1,800	0	0 %	0
227001 Travel inland	2,712	1,244	46 %	1,244
227004 Fuel, Lubricants and Oils	3,197	932	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,709	2,177	28 %	1,244
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,709	2,177	28 %	1,244

Reasons for over/under performance: The sector under performed as a consequence of backlog of activities from second quarter

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	Rehabilitation of boreholes		2 Boreholes rehabilitated	
263367 Sector Conditional Grant (Non-Wage)	51,030	4,980	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,030	4,980	10 %	0
Donor Dev:	0	0	0 %	0
Total:	51,030	4,980	10 %	0

Reasons for over/under performance: The sector performed at 10% because development funds will be spent in the next quarter.

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Retention paid for completed projects for FY 2017/2018			
281504 Monitoring, Supervision & Appraisal of capital works	21,038	9,842	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,038	9,842	47 %	0
Donor Dev:	0	0	0 %	0
Total:	21,038	9,842	47 %	0

Reasons for over/under performance: The sector performed at 47% because development funds will be spent in the next quarter

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(8) Boreholes drilled district wide (8 Hand pumps)	()		(2)Boreholes drilled district wide (2 Hand pumps)	()
No. of deep boreholes rehabilitated	(11) Boreholes rehabilitated	()		(3) Boreholes rehabilitated	()
Non Standard Outputs:	N/A				
281501 Environment Impact Assessment for Capital Works	144	0	0 %		0
281502 Feasibility Studies for Capital Works	6,076	3,621	60 %		0
281504 Monitoring, Supervision & Appraisal of capital works	266	0	0 %		0
312101 Non-Residential Buildings	175,439	15,050	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	181,925	18,671	10 %		0
Donor Dev:	0	0	0 %		0
Total:	181,925	18,671	10 %		0
Reasons for over/under performance:	The sector performed at 10% because development funds will be spent in the next quarter				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) N/A	()		()	()
Non Standard Outputs:	Design and feasibility study of solar mini borehole conducted				
281503 Engineering and Design Studies & Plans for capital works	28,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,000	0	0 %		0
Reasons for over/under performance:	The sector performed at 0% because development funds will be spent in the next quarter				
Total For Water : Wage Rect:	28,813	28,821	100 %		15,040
Non-Wage Reccurent:	36,982	19,724	53 %		6,764
GoU Dev:	281,993	33,493	12 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	347,788	82,038	23.6 %		21,804

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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:	<p>-Departmental vehicle maintained</p><p>-Four Quarterly supervision reports prepared</p><p>-Motor vehicle serviced and repaired</p><p>- Four Monitoring and Evaluation visits done on LVEMP Activities</p>	Departmental vehicle maintained Quarterly supervision reports prepared Motor vehicle serviced and repaired		Departmental vehicle maintained Quarterly supervision reports prepared Motor vehicle serviced and repaired Monitoring and Evaluation visits done on LVEMP Activities	Departmental vehicle maintained Quarterly supervision reports prepared Motor vehicle serviced and repaired
227001 Travel inland	3,027	1,999	66 %		1,013
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,027	1,999	66 %		1,013
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,027	1,999	66 %		1,013
Reasons for over/under performance: Local funds not realized as planned, thus leading to under performance.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:		Quarterly supervision reports prepared		N/A	Quarterly supervision reports prepared
228002 Maintenance - Vehicles	4,913	2,460	50 %		2,460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,913	2,460	50 %		2,460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,913	2,460	50 %		2,460
Reasons for over/under performance: Local funds not realized as planned, thus leading to under performance.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(64) 64 Patrols conducted to deter illegal forest activities in the 7 LLGs	(36)		(16)Patrols conducted to deter illegal forest activities in the 7 LLGs	(20)Patrols conducted to deter illegal forest activities in the 7LLGs
Non Standard Outputs:	N/A				
221008 Computer supplies and Information Technology (IT)	691	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	900	866	96 %		0
221012 Small Office Equipment	259	19	7 %		0
223005 Electricity	546	200	37 %		200
227001 Travel inland	4,050	4,546	112 %		2,093
228002 Maintenance - Vehicles	2,000	2,002	100 %		1,002
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,446	7,633	90 %		3,296
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,446	7,633	90 %		3,296
Reasons for over/under performance: Local funds not realized as planned, thus leading to under performance.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Four water shed committees formed and oriented in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu	()		(1)water shed committees formed and oriented in 2 Lower LG	()
Non Standard Outputs:	N/A				
227001 Travel inland	5,367	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,367	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,367	0	0 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(24) 24 Compliance monitoring and surveys undertaken in all LLGs Reviews on 10 private sector projects and 10 district projects inspected district-wide for EIAs, Eas and PBs. Staff salaries for 12 months paid	(18)	(6)Compliance monitoring and surveys undertaken in all LLGs	(12)Compliance monitoring and survey undertaken in all LLGs
Non Standard Outputs:	N/A			
211101 General Staff Salaries	132,225	98,304	74 %	34,779
227001 Travel inland	333	6,316	1898 %	740
Wage Rect:	132,225	98,304	74 %	34,779
Non Wage Rect:	333	6,316	1898 %	740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	132,558	104,620	79 %	35,519
Reasons for over/under performance:	Activity implemented as planned			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(24) 24 Land disputes settled district-wide	(18)	(6)Land disputes settled district-wide	(12)Land disputes settled District wide
Non Standard Outputs:	N/A			
227001 Travel inland	2,000	397	20 %	397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	397	20 %	397
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	397	20 %	397
Reasons for over/under performance:	Local funds not realized as planned, thus leading to under performance			
Total For Natural Resources : Wage Rect:	132,225	98,304	74 %	34,779
Non-Wage Reccurent:	24,086	18,805	78 %	7,906
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	156,311	117,110	74.9 %	42,685

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	30 Social Inquiries done Weekly Court representations for Children in Contact with the law	6 Social Inquiries done Children Court attended		7 Social Inquiries done 4 Weekly Court representations for Children in Contact with the law	6 Social Inquiries done Children Court attended
227001 Travel inland	6,080	1,250	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,080	1,250	21 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,080	1,250	21 %		0
Reasons for over/under performance: Funds not realized by the sector in the Quarter under review as observed leading to low performance					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	<p>Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs </p> <p>Quarterly Technical back</p> <p>stopping done in 7 LLGs</p> <p>World AIDS Day Commemorated</p> <p>4 District AIDS Committee meetings held</p> <p>4 Quarterly District NGO monitoring committee meetings held</p> <p>4 Quarterly Support supervision visits to 7 Sub County NGO monitoring committees</p>	Staff salary for 3 months paid Quarterly technical supervision visits to CDOs conducted in 7 LLGs		Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs Quarterly Technical backstopping done in 7 LLGs Quarterly District NGO monitoring committee meetings held	Staff salary for 3 months paid Quarterly technical supervision visits to CDOs conducted in 7 LLGs District AIDS Day commemorated in Buwama
211101 General Staff Salaries	128,775	79,699	62 %		27,032
227001 Travel inland	1,458	0	0 %		0

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227004 Fuel, Lubricants and Oils	973	0	0 %	0
Wage Rect:	128,775	79,699	62 %	27,032
Non Wage Rect:	2,431	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,206	79,699	61 %	27,032

Reasons for over/under performance: Local funds not realized by the sector and there was also a delay in recruiting the Labour Officer planned leading to under performance observed.

Output : 108105 Adult Learning

No. FAL Learners Trained (460) 4 rounds of (239) () (239)239 Learners trained and elementary examinations done

quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs. 2 refresher trainings for 36 FAL instructors in all LLGs 8 FAL Programme review meetings held at constituency level 460 Examination scripts prepared for FAL learner

Non Standard Outputs:

212101 Social Security Contributions	133,857	0	0 %	0
212201 Social Security Contributions	80	0	0 %	0
227001 Travel inland	6,677	556	8 %	0
227004 Fuel, Lubricants and Oils	16,063	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,677	556	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,677	556	0 %	0

Reasons for over/under performance: The sector was not able to implement planned activities under ICOLEW due to budget execution challenges, there was a mismatch on the budget codes.

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	- Seven LLG plans and One District Plan developed	Quarterly support supervision	- Seven LLG plans and One District Plan developed	Facilitated women council in preparatory meetings for Women's day
	- Gender mainstreaming done at district and LLG level		-Quarterly Support supervision visits to 7 Sub County NGO monitoring committees	
	- Twenty rural women in IGAs trained			
227001 Travel inland	2,000	1,822	91 %	822

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,822	91 %	822
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,822	91 %	822

Reasons for over/under performance: The sector realized more funds to mobilize and organize women's day leading to the over performance realized.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(30) 30 Social Inquiries done Weekly Court	(26)	(7)Seven Social Inquiries done Weekly Court attended	(8)Eight children resettled 12 Juveniles represented in court 2 Social Inquiry reports prepared 83 Children cases handled
Non Standard Outputs:	28 Children settled 4 DOVCC meetings held 4 Quarterly support supervision visits to CSOs conducted 9 Children Homes inspected on a Quarterly basis.	3 Quarterly DOVCC meetings held 3 Quarterly SOVCC meetings in 7 LLGs held 94 Gender Based violence cases responded to 5 Children homes inspected		1 DOVCC meeting held 7 SOVCC meetings held 66 Gender Based violence cases responded to 5 Children homes inspected
227001 Travel inland	2,000	322	16 %	322
227004 Fuel, Lubricants and Oils	1,488	300	20 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	622	18 %	622
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,488	622	18 %	622

Reasons for over/under performance: Most activities implemented with support from partners (RHSP)

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) One district youth council meeting held at the district Hqtrs Two district youth council executive meetings held at the district Hqtrs One training for 28 youth council leaders organized 24 Youth projects monitored in 7 LLGs Youth Day District celebratio	(1)	(1)One district youth council meeting held at the district Hqtrs	(1)District Council Executive facilitated Monitoring of youth projects done Mobilization and sensitization of youths in Kituntu and Buwama done
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Non Standard Outputs:		24 Youth Groups facilitated under Youth Livelihood Programme (YLP) 4 Quarterly monitoring and support supervision visits to YLP beneficiary groups			
221002	Workshops and Seminars	1,000	0	0 %	0
227001	Travel inland	5,188	2,594	50 %	0
227004	Fuel, Lubricants and Oils	1,575	394	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,763	2,988	38 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		7,763	2,988	38 %	0
Reasons for over/under performance:		Low performance was caused by inadequate funds realized by the sector			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		Four trainings of Community Based Rehabilitation in Nkozi, Muduuma, and Buwama and Mpigi T/C Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma and Kiringente), (Buwama and Kammengo S/C) 4 Quarterly meetings of the District Older Persons' Council		Quarterly meetings of the District Older Persons' Council	Two groups funded under Special Grant for PWDs (Nsujjuwe PWD group and District Disability Union)
227001	Travel inland	25,573	18,090	71 %	7,003
Wage Rect:		0	0	0 %	0
Non Wage Rect:		25,573	18,090	71 %	7,003
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		25,573	18,090	71 %	7,003
Reasons for over/under performance:		One of the beneficiary groups under special grant had not finalized account opening leading to the low performance observed.			
Output : 108112 Work based inspections					
N/A					

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Non Standard Outputs:		- Two cultural sites/institutions identified for tourist attraction	Activity not implemented as planned		Activity not implemented as planned
227001	Travel inland	100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	100	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	100	0	0 %	0
Reasons for over/under performance:		Locally raised revenue was not realized by the sector as planned however walk -in cases were handled			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() One District Women Council meeting held at the Hqtrs Four Women council Executive meetings held at the Hqtrs Three women groups engaged in IGAs financially supported in Muduuma, Kammengo,& Buwama	(1)	()	(1)District Women Council facilitated
Non Standard Outputs:		N/A	Monitoring of Women projects done by the women council executive	One District Women Council meeting held at the Hqtrs One Women council Executive meetings held at the Hqtrs	Monitoring of Women projects done by the women council executive
227001	Travel inland	4,865	3,479	72 %	1,297
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,865	3,479	72 %	1,297
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,865	3,479	72 %	1,297
Reasons for over/under performance:		The sector realized inadequate local revenue leading to the low performance observed.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:			Technical support supervision of CSOs and children homes done		Technical support supervision of CSOs and children homes done
227001	Travel inland	1,450	544	38 %	344

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,450	544	38 %	344
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,450	544	38 %	344
Reasons for over/under performance: Local funds not realized by the sector as planned leading to the under performance observed.				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	33 Women Enterprises from 7 LLGs funded under Uganda Women Empowerment Programme (UWEP)	5 YLP beneficiary groups funded Monitoring and support supervision of YLP beneficiary	5 YLP beneficiary groups funded Monitoring and support supervision of YLP beneficiary groups done 3 UWEP groups funded	
281504 Monitoring, Supervision & Appraisal of capital works	58,640	25,496	43 %	13,690
312101 Non-Residential Buildings	552,569	56,805	10 %	56,805
312104 Other Structures	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	612,009	82,301	13 %	70,495
Donor Dev:	0	0	0 %	0
Total:	612,009	82,301	13 %	70,495
Reasons for over/under performance: The department experienced budget implementation challenges caused by mismatch of budget codes leading to the low performance observed.				
Total For Community Based Services : Wage Rect:	128,775	79,699	62 %	27,032
Non-Wage Reccurent:	210,427	29,350	14 %	10,088
GoU Dev:	612,009	82,301	13 %	70,495
Donor Dev:	0	0	0 %	0
Grand Total:	951,211	191,351	20.1 %	107,615

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months Quarterly DDEG Reports prepared Internal Assessment conducted	Staff salary paid for 9 months Midterm Review of the 5 Year Development Plan done 3 Quarterly Monitoring visits under DDEG conducted for District and LLG Projects		Staff salaries paid for 3 months Quarterly DDEG Reports prepared Internal Assessment conducted	Staff salary paid for three months Midterm Review of the 5 Year Development Plan done Monitoring visits under DDEG conducted for District and LLG Projects
211101 General Staff Salaries	44,843	29,766	66 %		7,476
221011 Printing, Stationery, Photocopying and Binding	3,000	773	26 %		687
227001 Travel inland	4,000	3,864	97 %		1,864
228004 Maintenance – Other	583	1,000	172 %		1,000
Wage Rect:	44,843	29,766	66 %		7,476
Non Wage Rect:	7,583	5,637	74 %		3,551
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,426	35,403	68 %		11,026
Reasons for over/under performance:	There were delays in recruitment of a Planner as planned by the department leading to low performance observed				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Planning unit staffing. District Planner Assistant Statistical Officer	(2)		(2)Planning unit staffing. District Planner Assistant Statistical Officer	(2)District Planner Assistant Statistical Officer
No of Minutes of TPC meetings	(12) 12 Monthly District Technical Planning Committee meetings held	(9)		(3)3 Monthly District Technical Planning Committee meetings held	(3)3 District Technical Planning Committee meetings held
Non Standard Outputs:	N/A				
221008 Computer supplies and Information Technology (IT)	502	500	100 %		500
221011 Printing, Stationery, Photocopying and Binding	2,387	1,066	45 %		0
221012 Small Office Equipment	60	0	0 %		0
222001 Telecommunications	2,400	1,200	50 %		0
227001 Travel inland	8,854	3,659	41 %		500

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227004 Fuel, Lubricants and Oils	5,738	2,668	47 %	0
228002 Maintenance - Vehicles	3,059	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	9,093	40 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	9,093	40 %	1,000

Reasons for over/under performance: The sector did not realize local revenue as expected leading to the under performance observed.

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Annual Programme Based System (Draft and Final Contract Form B) prepared Quarterly Performance Progress Reports prepared Annual District Statistical Abstract prepared Quarterly Community Information System (CIS) Data Collected, analyzed and disseminated	2nd Quarter Performance progress Report prepared Compilation of the Draft Performance Contract Form B FY 2019/2020 ongoing District Statistical committee held District statistical Strategic Plan prepared	Draft and Final Contract Form B prepared	2nd Quarter Performance progress Report prepared Compilation of the Draft Performance Contract Form B FY 2019/2020 ongoing One meeting for the District Statistical committee held District statistical Strategic Plan prepared
221010 Special Meals and Drinks	600	700	117 %	450
227002 Travel abroad	2,600	1,864	72 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,564	80 %	1,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	2,564	80 %	1,950

Reasons for over/under performance: There was a spilled over of activities from the previous Quarter leading to the over performance observed.

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	LLG supported to formulate Sub County Population Action Plans District Population Action Plan (DPAP) prepared Census Analytical report prepared World Population Day 2018 theme disseminated to stakeholders	Population Day theme disseminated to stakeholders Heads of department and LLG staff mentored on Population and development factors	World Population Day 2018 theme disseminated to stakeholders District Population Action Plan (DPAP) prepared	Heads of department and LLG staff mentored on Population and development factors
227001 Travel inland	1,600	500	31 %	500

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227004 Fuel, Lubricants and Oils	800	300	38 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	800	33 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	800	33 %	800

Reasons for over/under performance: The sector realized inadequate local revenue leading to the under performance observed.

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	Project implementation review workshop held Indicative planning Figures issued	2nd Budget call circular disseminated to HoDs and LLGs	Project implementation review workshop held	2nd Budget call circular disseminated to HoDs and LLGs
227001 Travel inland	800	525	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	525	66 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	525	66 %	0

Reasons for over/under performance: Local funds not realized by the sector as planned

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Planning Cycle Issued Planning/Budget Conference for stakeholders held Input for the LG BFP collected from LLGs LG BFP FY 2019/2020 using PBS prepared Bottom up participatory Planning activities in LLGs supported District Annual Workplan prepared	Input from LLGs collected LG BFP for FY 2019/2020 formulated LLGs supported to prepare annual workplans District Annual workplan prepared	Bottom up participatory Planning activities in LLGs supported	District Annual Workplan for FY 2019/2020 presented to Council 7 LLGs guided to prepare annual workplans
221002 Workshops and Seminars	1,500	1,500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	767	26 %	0
222001 Telecommunications	92	92	100 %	0
227001 Travel inland	4,000	6,876	172 %	386

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227004 Fuel, Lubricants and Oils	1,850	1,458	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,442	10,692	102 %	386
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,442	10,692	102 %	386

Reasons for over/under performance: The sector realized more local funds to enable implementation all planned activities in order to meet deadlines in the budget cycle which led to the over performance observed.

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Assessment of computers/printers done Operationalize programme based system (PBS)/OBT, online CIS and Harmonized Database.	Updates and antivirus installation done Computer repairs done Harmonized database and CIS data updated	Assessment of computers/printers done Operationalize programme based system (PBS)/OBT, online CIS and Harmonized Database.	Updates and antivirus installation done Computer repairs done
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Local funds not realized by the sector as planned

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Technical Support supervision visits conducted across the 9 LLGs	Planning Cycle prepared 1st and 2nd Budget call circular disseminated	Technical Support supervision visits conducted across the 9 LLGs	2nd Budget call circular issued to guide planning
227004 Fuel, Lubricants and Oils	473	120	25 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	473	120	25 %	120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	473	120	25 %	120

Reasons for over/under performance: Local funds not realized by the sector as planned leading to the low performance.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
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Non Standard Outputs:	Quarterly monitoring and evaluation visits for government programmes and NGOs conducted Quarterly review meetings held	3 Quarterly monitoring and support supervision visits conducted in 7 LLGs	Quarterly monitoring and evaluation visits for government programmes and NGOs conducted	Quarterly monitoring and support supervision visits conducted in the 7 Lower Local Governments
221011 Printing, Stationery, Photocopying and Binding	344	320	93 %	116
227001 Travel inland	2,800	2,810	100 %	700
227004 Fuel, Lubricants and Oils	2,000	1,678	84 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,144	4,808	93 %	1,316
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,144	4,808	93 %	1,316
Reasons for over/under performance:	There was a backlog of activities that spilled over from the previous quarter resulting into the over performance observed			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Quarterly monitoring field visits for district and LLG projects done DDEG			Activity yet to be implemented.
	Site verification and environmental screening visits conducted Retooling items procured under DDEG (Office furniture, Computer/Laptop, Projector)			
312101 Non-Residential Buildings	7,993	0	0 %	0
312104 Other Structures	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,993	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,993	0	0 %	0
Reasons for over/under performance:	Procure of planned items under retooling has not been done due to delaying in signing agreement leading to the low performance observed.			
Total For Planning : Wage Rect:	44,843	29,766	66 %	7,476
Non-Wage Reccurent:	54,043	34,239	63 %	9,122
GoU Dev:	31,993	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	130,879	64,005	48.9 %	16,598
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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Monthly staff salaries paid for 12 months Annual Subscription to LGIAA paid Handovers witnessed CPD for staff done Office equipment serviced and maintained	9 Months staff salary paid Field verification visits conducted		3 Months staff salaries paid Field verification visits conducted	3 Months staff salary paid Field verification visits conducted
211101 General Staff Salaries	61,784	22,996	37 %		7,665
221008 Computer supplies and Information Technology (IT)	980	1,235	126 %		500
221017 Subscriptions	320	0	0 %		0
222001 Telecommunications	180	100	56 %		100
227001 Travel inland	5,700	900	16 %		900
227004 Fuel, Lubricants and Oils	294	411	140 %		411
Wage Rect:	61,784	22,996	37 %		7,665
Non Wage Rect:	7,474	2,646	35 %		1,911
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,258	25,642	37 %		9,576
Reasons for over/under performance:	Local funds not realized by the sector as planned, thus leading to under performance.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(11) Departmental Audit reports prepared and submitted to CAO's office and to other relevant Authorities	(11)		(11)11 Departments audited Handovers witnessed Supplies Verified	(11)Quarterly Statutory Audit Report report
Date of submitting Quarterly Internal Audit Reports	(31/7/2018) 4th Quarter FY 2017/2018 1st Quarter 31/10/2018 2nd Quarter 31/01/2019 3rd Quarter 30/04/2019	()		(31/01/2019)Quarterly Statutory Audit report submitted to Management, District Chairperson and LG PAC	(06 Lower Local Governments and 8 District departments audited

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Non Standard Outputs:	Supplies Verified Handovers witnessed Quarterly Monitoring visits under PAF conducted	Audited YLP, UWEP and ACDP programmes Conducted field verification visits	Field verification visits conducted	Audited YLP, UWEP and ACDP programmes
211103 Allowances (Incl. Casuals, Temporary)	500	775	155 %	775
221002 Workshops and Seminars	1,000	200	20 %	200
222001 Telecommunications	74	19	26 %	19
227001 Travel inland	6,506	300	5 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,080	1,294	16 %	1,294
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,080	1,294	16 %	1,294

Reasons for over/under performance: Local funds not realized by the sector as planned, thus leading to under performance.

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	4 Workshops and seminars or CPDs attended Quarterly technical support visits conducted under PAF	Technical support and field verification visits in schools, health units and LLGs conducted	Workshop and seminar attended Quarterly Internal audit visits to LLGs conducted under PAF	Technical support and field verification visits in schools, health units and LLGs conducted
221011 Printing, Stationery, Photocopying and Binding	1,380	400	29 %	240
227001 Travel inland	1,020	140	14 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	540	23 %	380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	540	23 %	380

Reasons for over/under performance: Local funds not realized by the sector as planned, thus leading to under performance.

Output : 148204 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Four Quarterly monitoring and field verification visits conducted Field verification visits conducted Handovers witness	Quarterly Audit visits conducted in Sub Counties Witnessed handovers and verified supplies	Quarterly monitoring field visit conducted Field verification done	Quarterly Audit visits conducted in Sub Counties Witnessed handovers and verified supplies
227001 Travel inland	2,980	1,377	46 %	677

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,980	1,377	46 %	677
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,980	1,377	46 %	677
Reasons for over/under performance: Local funds not realized by the sector as planned, thus leading to under performance.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>61,784</i>	<i>22,996</i>	<i>37 %</i>	<i>7,665</i>
<i>Non-Wage Reccurent:</i>	<i>20,934</i>	<i>5,857</i>	<i>28 %</i>	<i>4,262</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>82,718</i>	<i>28,853</i>	<i>34.9 %</i>	<i>11,928</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kammengo				2,422,143	165,255
Sector : Education				1,908,012	138,633
Programme : Pre-Primary and Primary Education				1,162,465	56,171
Higher LG Services					
Output : Primary Teaching Services				1,064,873	0
Item : 211101 General Staff Salaries					
-	Kammengo Ggoli	Sector Conditional Grant (Wage)	,,,,,,,,,,	107,955	0
-	Kyanja Kabira	Sector Conditional Grant (Wage)	,,,,,,,,,,	86,721	0
-	Kammengo Kammengo	Sector Conditional Grant (Wage)	,,,,,,,,,,	63,766	0
-	Kanyike Kanyike	Sector Conditional Grant (Wage)	,,,,,,,,,,	83,487	0
-	Kanyike Kataba	Sector Conditional Grant (Wage)	,,,,,,,,,,	78,760	0
-	Kanyike Kikunyu	Sector Conditional Grant (Wage)	,,,,,,,,,,	66,209	0
-	Kyanja Kyagalanyi	Sector Conditional Grant (Wage)	,,,,,,,,,,	84,681	0
-	Kyanja Kyanja	Sector Conditional Grant (Wage)	,,,,,,,,,,	74,146	0
-	Luwala Luwala	Sector Conditional Grant (Wage)	,,,,,,,,,,	84,400	0
-	Muyira Magejjo	Sector Conditional Grant (Wage)	,,,,,,,,,,	90,513	0
-	Muyira Mbute	Sector Conditional Grant (Wage)	,,,,,,,,,,	87,808	0
-	Musa Musa	Sector Conditional Grant (Wage)	,,,,,,,,,,	65,588	0
-	Musa Nsumba	Sector Conditional Grant (Wage)	,,,,,,,,,,	17,845	0
-	Musa Ssama	Sector Conditional Grant (Wage)	,,,,,,,,,,	72,993	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				87,592	56,171
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buyiga P/S	Musa	Sector Conditional Grant (Non-Wage)		5,279	3,519
Ggoli Boys P/S	Kammengo	Sector Conditional Grant (Non-Wage)		3,661	2,440

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GGUNDA P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	3,765	2,510
KABIRA UMEA P.S.	Kyanja	Sector Conditional Grant (Non-Wage)	3,524	2,349
Kammengo P/s	Kammengo	Sector Conditional Grant (Non-Wage)	4,079	2,719
KANYIKE C/S P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	4,458	2,972
KATABA P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	2,711	1,807
Kikunyu P/s	Kanyike	Sector Conditional Grant (Non-Wage)	2,477	1,651
KYAGALANYI P.S.	Kyanja	Sector Conditional Grant (Non-Wage)	5,247	3,498
MAGEJJO P.S.	Muyira	Sector Conditional Grant (Non-Wage)	3,749	2,499
MBUTE P.S.	Muyira	Sector Conditional Grant (Non-Wage)	2,558	1,705
MPONDWE P.S.	Muyira	Sector Conditional Grant (Non-Wage)	4,079	1,496
Musa P/s	Musa	Sector Conditional Grant (Non-Wage)	4,546	3,031
NSUMBA C.S	Musa	Sector Conditional Grant (Non-Wage)	3,282	2,188
NSUMBA COU P.S.	Musa	Sector Conditional Grant (Non-Wage)	4,852	3,235
SSAMA P.S.	Musa	Sector Conditional Grant (Non-Wage)	3,491	1,328
St Luke Kyanja P/s	Kyanja	Sector Conditional Grant (Non-Wage)	3,725	2,483
ST. ANNES GGOLI GIRLS P.S.	Kammengo	Sector Conditional Grant (Non-Wage)	5,762	3,841
St. Charles Lwanga Kibanga	Kibanga	Sector Conditional Grant (Non-Wage)	2,880	1,920
St. Damiano Makumbi	Butoolo	Sector Conditional Grant (Non-Wage)	3,250	2,167
ST. MARY S MASAKA P.S.	Luwala	Sector Conditional Grant (Non-Wage)	5,826	3,884
TABIRO P.S.	Kanyike	Sector Conditional Grant (Non-Wage)	4,393	2,929
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Musa Ssama P/S	Sector Development Grant	10,000	0
Programme : Secondary Education			745,547	82,462
Higher LG Services				
Output : Secondary Teaching Services			610,554	0

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Item : 211101 General Staff Salaries				
-	Musa Buyiga	Sector Conditional Grant (Wage)	213,561	0
-	Kammengo Kammengo	Sector Conditional Grant (Wage)	396,993	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,993	82,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYIGA SEED SS	Musa	Sector Conditional Grant (Non-Wage)	6,147	3,624
ST MARK SSS KAMENGO	Kammengo	Sector Conditional Grant (Non-Wage)	128,846	78,838
Sector : Health			463,181	26,622
Programme : Primary Healthcare			463,181	26,622
Higher LG Services				
Output : District healthcare management services			427,685	0
Item : 211101 General Staff Salaries				
Butoolo Health Centre III	Butoolo Butoolo	Sector Conditional Grant (Wage)	203,989	0
Buyiga Health Centre III	Musa Buyiga	Sector Conditional Grant (Wage)	101,361	0
Kampiringisa Health Centre III	Kammengo Kampiringisa	Sector Conditional Grant (Wage)	122,335	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,265	3,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggoli Health Centre	Kammengo Ggoli	Sector Conditional Grant (Non-Wage)	4,265	3,199
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,231	23,423
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoolo Health Centre III	Butoolo Butoolo	Sector Conditional Grant (Non-Wage)	10,410	7,808
Buyiga Health centre III	Musa Buyiga Island	Sector Conditional Grant (Non-Wage)	10,410	7,808
Kampiringisa Health Centre	Muyira Kampiringisa	Sector Conditional Grant (Non-Wage)	10,410	7,808
Sector : Water and Environment			50,950	0
Programme : Rural Water Supply and Sanitation			50,950	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,206	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mpigi	Butoolo	Sector Development ,	5,103	0
	Butoolo	Grant		
Mpigi	Kyanja	Sector Development ,	5,103	0
	Kyanja	Grant		
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,744	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment -	Kammengo	Sector Development	144	0
Field Expenses-498	kammengo	Grant		
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-	Kammengo	Sector Development	26,600	0
208	Kammengo	Grant		
Output : Construction of piped water supply system			14,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and	Kammengo	Sector Development	14,000	0
Plans - Contractor-477	kammengo	Grant		
LCIII : Buwama			1,953,783	241,052
Sector : Education			1,609,219	219,375
Programme : Pre-Primary and Primary Education			1,368,907	52,952
Higher LG Services				
Output : Primary Teaching Services			1,279,479	0
Item : 211101 General Staff Salaries				
-	Bulunda	Sector Conditional	69,639	0
	Bulunda	Grant (Wage)		
-	Bulunda	Sector Conditional	66,770	0
	Buwama	Grant (Wage)		
-	Lubugumu	Sector Conditional	96,463	0
	Buwama B	Grant (Wage)		
-	Ssango	Sector Conditional	89,918	0
	Buwanda	Grant (Wage)		
-	Nabiteete	Sector Conditional	79,185	0
	Buwere	Grant (Wage)		
-	Nabiteete	Sector Conditional	83,306	0
	Buwungu	Grant (Wage)		
-	Buyijja	Sector Conditional	71,221	0
	Buyiga	Grant (Wage)		
-	Buyijja	Sector Conditional	66,490	0
	Buyijja	Grant (Wage)		
-	Jjalamba	Sector Conditional	80,210	0
	Jjalamba	Grant (Wage)		
-	Buyijja	Sector Conditional	67,134	0
	Kabira	Grant (Wage)		
-	Kawumba	Sector Conditional	124,919	0
	Kawumba	Grant (Wage)		

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-	Mbizzinnya Kayabwe	Sector Conditional Grant (Wage)	86,453	0
-	Lubugumu Kigwanya	Sector Conditional Grant (Wage)	58,698	0
-	Lubugumu Lubugumu	Sector Conditional Grant (Wage)	72,357	0
-	Bbongole Magya	Sector Conditional Grant (Wage)	75,865	0
-	Ssango Ssango	Sector Conditional Grant (Wage)	90,851	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,428	52,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUNDA	Bulunda	Sector Conditional Grant (Non-Wage)	5,222	3,482
BUWAMA MODERN P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	3,113	2,075
BUWANDA P.S.	Ssango	Sector Conditional Grant (Non-Wage)	2,550	1,700
BUWERE	Nabiteete	Sector Conditional Grant (Non-Wage)	3,371	2,247
BUWUNGU	Nabiteete	Sector Conditional Grant (Non-Wage)	4,586	3,058
Buyijja Kabira P/s	Buyijja	Sector Conditional Grant (Non-Wage)	4,981	3,321
EQUATOR PARENTS P.S.	Mbizzinnya	Sector Conditional Grant (Non-Wage)	4,699	3,133
JJALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	4,079	2,719
KABIRA COU	Buyijja	Sector Conditional Grant (Non-Wage)	2,574	1,716
KAWUMBA P.S.	Kawumba	Sector Conditional Grant (Non-Wage)	3,363	2,242
KIGWANYA P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	3,491	2,328
LUSUNSA P.S.	Lubugumu	Sector Conditional Grant (Non-Wage)	3,379	2,253
MAGGYA P.S.	Bbongole	Sector Conditional Grant (Non-Wage)	5,005	3,337
SANGO P.S.	Ssango	Sector Conditional Grant (Non-Wage)	3,733	2,489
St Thereza Mitala Maria	Bbongole	Sector Conditional Grant (Non-Wage)	7,324	4,882
ST. BALIKUDEMBE PREP. BUYIWA	Ssango	Sector Conditional Grant (Non-Wage)	7,573	5,049
ST. FRANCIS BULUNDA	Bulunda	Sector Conditional Grant (Non-Wage)	2,920	1,947
ST. JOSEPH NTAMBI	Jjalamba	Sector Conditional Grant (Non-Wage)	2,292	1,528

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ST. MARYS BUNJAKO P.S.	Bunjakko	Sector Conditional Grant (Non-Wage)	5,174	3,449
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulunda Buwanda P/S	Sector Development Grant	10,000	0
Programme : Secondary Education			240,312	166,423
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			240,312	166,423
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRAIN TRUST COLLEGE KAWUMBA LCI	Kawumba	Sector Conditional Grant (Non-Wage)	33,541	21,963
BUNJAKO ISLAND	Bunjakko	Sector Conditional Grant (Non-Wage)	26,354	14,975
BUWAMA HIGH SCHOOL	Ssango	Sector Conditional Grant (Non-Wage)	34,087	25,854
MITALA MARIA HILL SCHOOL	Mbizzinnya	Sector Conditional Grant (Non-Wage)	59,136	42,335
MITALA MARIA PROGRESSIVE SS	Mbizzinnya	Sector Conditional Grant (Non-Wage)	49,466	36,156
ST MUGAGGA S.S JALAMBA	Jjalamba	Sector Conditional Grant (Non-Wage)	37,727	25,140
Sector : Health			305,730	18,814
Programme : Primary Healthcare			305,730	18,814
Higher LG Services				
Output : District healthcare management services			280,644	0
Item : 211101 General Staff Salaries				
Bunjakko Health Centre III	Bunjakko Bunjako	Sector Conditional Grant (Wage)	116,668	0
Buwama Health Centre III	Buwama Buwama	Sector Conditional Grant (Wage)	163,976	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,265	3,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitala Maria Health Centre III	Bbongole Mitara Maria	Sector Conditional Grant (Non-Wage)	4,265	3,199
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,821	15,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunjako Health Centre III	Bunjakko Bunjakko	Sector Conditional Grant (Non-Wage)	10,410	7,808

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Buwama Health Centre III	Mbizzinnya Buwama	Sector Conditional Grant (Non-Wage)	10,410	7,808
Sector : Water and Environment			38,834	2,863
Programme : Rural Water Supply and Sanitation			38,834	2,863
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,103	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Kawumba Kawumba	Sector Development Grant	5,103	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,131	2,863
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Ssango Ssango	Transitional Development Grant	7,131	2,863
Output : Borehole drilling and rehabilitation			26,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kawumba kawumba	Sector Development Grant	26,600	0
LCIII : Nkozi			1,933,087	246,908
Sector : Education			1,203,933	150,669
Programme : Pre-Primary and Primary Education			776,454	48,979
Higher LG Services				
Output : Primary Teaching Services			689,985	0
Item : 211101 General Staff Salaries				
-	Nindye Bukibira	Sector Conditional Grant (Wage)	74,255	0
-	Buseese Buseese	Sector Conditional Grant (Wage)	72,812	0
-	Ggolo Ggolo	Sector Conditional Grant (Wage)	73,708	0
-	Nindye Kankobe	Sector Conditional Grant (Wage)	66,317	0
-	Nindye Lubanda	Sector Conditional Grant (Wage)	88,051	0
-	Mugge Mugge	Sector Conditional Grant (Wage)	58,798	0
-	Nabusanke Nabusanke	Sector Conditional Grant (Wage)	72,736	0
-	Mugge Nabyewanga	Sector Conditional Grant (Wage)	77,570	0
-	Nakibanga Nakibanga	Sector Conditional Grant (Wage)	70,048	0

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-	Buseese Nkozi	Sector Conditional Grant (Wage)	17,845	0
-	Buseese Nkozi B	Sector Conditional Grant (Wage)	17,845	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,468	48,979
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBIRA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	3,838	2,558
BUSESE P.S.	Buseese	Sector Conditional Grant (Non-Wage)	2,847	1,898
GGOLO PROGRESSIVE ISLAMIC P.S	Ggolo	Sector Conditional Grant (Non-Wage)	4,924	3,283
KANKOBE P.S.	Nindye	Sector Conditional Grant (Non-Wage)	4,707	3,138
KIKOOTA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	3,588	2,392
LUBANDA P.S.	Nindye	Sector Conditional Grant (Non-Wage)	3,339	2,226
MUGGE P.S.	Mugge	Sector Conditional Grant (Non-Wage)	4,546	3,031
NABUSANKE P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	3,330	220
NABYEWANGA MUSLIM SCHOOL	Mugge	Sector Conditional Grant (Non-Wage)	3,016	2,011
NAKIBANGA P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)	4,337	2,891
NALUMANSI P.S.	Nabusanke	Sector Conditional Grant (Non-Wage)	3,588	2,392
Nkozi Nusurat P/s	Buseese	Sector Conditional Grant (Non-Wage)	3,025	2,016
NKOZI DEM P.S.	Buseese	Sector Conditional Grant (Non-Wage)	6,768	4,512
St. Jude Kitokolo	Bukunge	Sector Conditional Grant (Non-Wage)	5,722	3,814
ST. KIZITO KAYABWE P.S.	Kayabwe	Sector Conditional Grant (Non-Wage)	4,055	2,703
St. Matia Mulumba Nindye P/s	Nindye	Sector Conditional Grant (Non-Wage)	5,037	3,358
St. Mugagga Nkozi Boys P/s	Buseese	Sector Conditional Grant (Non-Wage)	5,649	3,766
St.Kizito Ggolo P/s	Ggolo	Sector Conditional Grant (Non-Wage)	4,152	2,768
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mugge Bukibira P/S	Sector Development Grant	10,000	0

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Programme : Secondary Education			427,480	101,690
Higher LG Services				
Output : Secondary Teaching Services			257,575	0
Item : 211101 General Staff Salaries				
-	Nabusanke Nabusanke	Sector Conditional Grant (Wage)	257,575	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,904	101,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYABWE HIGH SCHOOL	Kayabwe	Sector Conditional Grant (Non-Wage)	91,808	54,701
ST FRANCIS SS KANKOBE	Nindye	Sector Conditional Grant (Non-Wage)	17,475	12,540
ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	Nabusanke	Sector Conditional Grant (Non-Wage)	60,621	34,449
Sector : Health			651,355	96,239
Programme : Primary Healthcare			544,227	18,255
Higher LG Services				
Output : District healthcare management services			449,175	0
Item : 211101 General Staff Salaries				
Ggolo Health Centre III	Ggolo Ggolo	Sector Conditional Grant (Wage)	135,794	0
Nabyewanga Health Centre II	Mugge Nabyewanga	Sector Conditional Grant (Wage)	85,656	0
Nnindye Health Centre III	Nindye Nindye	Sector Conditional Grant (Wage)	163,475	0
Nkozi Hospital	Buseese Nkozi	Sector Conditional Grant (Wage)	64,250	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,340	18,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ggolo Health Centre III	Ggolo Bukalunga	Sector Conditional Grant (Non-Wage)	10,410	7,808
Nabyewanga Health Centre II	Mugge Nabyewanga	Sector Conditional Grant (Non-Wage)	3,519	2,640
Nnindye Health Centre III	Nindye Nnindye	Sector Conditional Grant (Non-Wage)	10,410	7,808
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			70,712	0
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Nindye Nindye Health Centre III	Sector Development Grant	70,712	0
Programme : District Hospital Services			102,628	77,984
Lower Local Services				
Output : NGO Hospital Services (LLS.)			102,628	77,984
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nkozi Hospital	BUSESE Nkozi	Sector Conditional Grant (Non-Wage)	102,628	77,984
Programme : Health Management and Supervision			4,500	0
Capital Purchases				
Output : Administrative Capital			4,500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mugge Nabyewanga H/C II	District Discretionary Development Equalization Grant	4,500	0
Sector : Water and Environment			77,799	0
Programme : Rural Water Supply and Sanitation			77,799	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,206	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Mugge Mugge	Sector Development , Grant	5,103	0
Mpigi	Nakibanga Nakibanga	Sector Development , Grant	5,103	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,593	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bukunge Bukunge	Sector Development Grant	393	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ggolo Ggolo	Sector Development , Grant	26,600	0
Building Construction - Boreholes-208	Nindye Nindye	Sector Development , Grant	26,600	0
Output : Construction of piped water supply system			14,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Mugge Muge	Sector Development Grant	14,000	0
LCIII : Muduuma			1,322,139	110,933

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Sector : Education			1,004,590	86,687
Programme : Pre-Primary and Primary Education			560,490	27,078
Higher LG Services				
Output : Primary Teaching Services			519,872	0
Item : 211101 General Staff Salaries				
-	Lugyo Bujuuko	Sector Conditional Grant (Wage)	83,977	0
-	Lugyo Bujuuko B	Sector Conditional Grant (Wage)	79,858	0
-	Lugyo Buyala	Sector Conditional Grant (Wage)	68,986	0
-	Jeza Jeza	Sector Conditional Grant (Wage)	71,968	0
-	Bulerejje Kibumbiro	Sector Conditional Grant (Wage)	93,486	0
-	Magala Mawugulu	Sector Conditional Grant (Wage)	85,908	0
-	Malima Ndibulungi	Sector Conditional Grant (Wage)	17,845	0
-	Malima Nkambo	Sector Conditional Grant (Wage)	17,845	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,618	27,078
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUUKO C.S. P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	6,454	4,303
BUJUUKO UMEA P.S.	Lugyo	Sector Conditional Grant (Non-Wage)	3,524	2,349
BULAMU P.S.	Tiliboggo	Sector Conditional Grant (Non-Wage)	4,659	3,106
BUYALA COU P.S	Lugyo	Sector Conditional Grant (Non-Wage)	3,274	2,183
JJEZA DAY AND BOARDING P.S	Jeza	Sector Conditional Grant (Non-Wage)	4,417	2,945
KATUULO P.S	Mbazzi	Sector Conditional Grant (Non-Wage)	2,026	1,351
Kibumbiro P.S.	Bulerejje	Sector Conditional Grant (Non-Wage)	2,260	1,506
MAWUGULU P.S.	Magala	Sector Conditional Grant (Non-Wage)	2,799	1,866
NDIBULUNGI P.S.	Malima	Sector Conditional Grant (Non-Wage)	2,123	1,415
NKAMBO P.S.	Malima	Sector Conditional Grant (Non-Wage)	2,614	1,743
ST. CHARLES LWANGA MUDUUMA	Tiliboggo	Sector Conditional Grant (Non-Wage)	3,830	2,553

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St.Henry Kissamula	Lugyo	Sector Conditional Grant (Non-Wage)	2,638	1,759
Programme : Secondary Education			444,100	59,608
Higher LG Services				
Output : Secondary Teaching Services			334,655	0
Item : 211101 General Staff Salaries				
-	Tiliboggo Bulamu	Sector Conditional Grant (Wage)	334,655	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,445	59,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMU SEC.SCH.	Tiliboggo	Sector Conditional Grant (Non-Wage)	109,445	59,608
Sector : Health			235,006	13,646
Programme : Primary Healthcare			235,006	13,646
Higher LG Services				
Output : District healthcare management services			216,812	0
Item : 211101 General Staff Salaries				
Kibumbiro Health Centre II	Bulerejje Kibumbiro	Sector Conditional Grant (Wage)	12,074	0
Muduuma Health Centre III	Malima Malima	Sector Conditional Grant (Wage)	204,738	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,265	3,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nswanjere Health Centre III	Malima Nswanjere	Sector Conditional Grant (Non-Wage)	4,265	3,199
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,930	10,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibumbiro Health Centre II	Bulerejje Kibumbiro	Sector Conditional Grant (Non-Wage)	3,519	2,640
Muduuma Health Centre III	Malima Malima	Sector Conditional Grant (Non-Wage)	10,410	7,808
Sector : Water and Environment			82,543	10,600
Programme : Rural Water Supply and Sanitation			82,543	10,600
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,206	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Malima Gavu	Sector Development , Grant	5,103	0

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Mpigi	Lugyo lugyo	Sector Development , Grant	5,103	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,907	6,979
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mbazzi Mbazzi	Transitional Development Grant	13,907	6,979
Output : Borehole drilling and rehabilitation			58,430	3,621
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Lugyo water quality testing in Mpigi	Sector Development Grant	5,230	3,621
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Bulerejje Bulerejje	Sector Development , Grant	26,600	0
Building Construction - Boreholes- 208	Lugyo Lugyo	Sector Development , Grant	26,600	0
LCIII : Kiringente			1,685,196	147,885
Sector : Education			1,475,091	134,239
Programme : Pre-Primary and Primary Education			1,329,384	30,882
Higher LG Services				
Output : Primary Teaching Services			1,243,062	0
Item : 211101 General Staff Salaries				
-	Kavule Katende	Sector Conditional Grant (Wage)	685,995	0
-	Kavule Kavule	Sector Conditional Grant (Wage)	65,106	0
-	Kikondo Kikondo	Sector Conditional Grant (Wage)	80,088	0
-	Kiringente Luvumbula	Sector Conditional Grant (Wage)	85,947	0
-	Sekiwunga Mabuye	Sector Conditional Grant (Wage)	67,256	0
-	Kiringente Manyogaseka	Sector Conditional Grant (Wage)	66,868	0
-	Kikondo Nakirebe	Sector Conditional Grant (Wage)	109,755	0
-	Kikondo Wamatovu	Sector Conditional Grant (Wage)	82,046	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,323	30,882
Item : 263367 Sector Conditional Grant (Non-Wage)				

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GALATIYA COU P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	2,211	1,474
Katende P/S	Kavule	Sector Conditional Grant (Non-Wage)	14,336	9,557
KIKONDO P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	2,654	1,769
LUVUMBULA P.S.	Kiringente	Sector Conditional Grant (Non-Wage)	3,169	2,113
MABUYE-KATENDE P.S.	Sekiwunga	Sector Conditional Grant (Non-Wage)	2,461	1,641
MANYOGASEKA P.S.	Kiringente	Sector Conditional Grant (Non-Wage)	2,566	1,710
NAKIREBE P.S.	Kikondo	Sector Conditional Grant (Non-Wage)	7,517	5,011
SEKAZZA MEMORIAL P.S.	Kavule	Sector Conditional Grant (Non-Wage)	2,968	1,979
Ssekiwunga P/s	Sekiwunga	Sector Conditional Grant (Non-Wage)	5,005	3,337
WAMATOVU UMEA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	3,435	2,290
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kavule Mabuye Katende P/S	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	Kikondo Wamatovu P/S	Sector Development , Grant	20,000	0
Programme : Secondary Education			145,706	103,358
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,706	103,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUMUZA H/S KATENDE	Sekiwunga	Sector Conditional Grant (Non-Wage)	40,573	25,366
ST JOSEPHS HIGH SCHOOL NAKIREBE	Kikondo	Sector Conditional Grant (Non-Wage)	49,466	29,821
ST THERESA S.S KATENDE	Kavule	Sector Conditional Grant (Non-Wage)	55,667	48,170
Sector : Health			204,283	13,646
Programme : Primary Healthcare			204,283	13,646
Higher LG Services				
Output : District healthcare management services			186,088	0
Item : 211101 General Staff Salaries				

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EPI Centre Kiringente Health Centre II	Kiringente Kiringente	Sector Conditional Grant (Wage)	37,017	0
Sekiwunga Health Centre III	Sekiwunga Sekiwunga	Sector Conditional Grant (Wage)	149,072	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,265	3,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Monica Katende Health Cent	Kikondo Katende	Sector Conditional Grant (Non-Wage)	4,265	3,199
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,930	10,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
EPI Centre Kringente H Centre	Luvumbula Kagezi	Sector Conditional Grant (Non-Wage)	3,519	2,640
Sekiwunga Health Centre III	Sekiwunga Sekiwunga	Sector Conditional Grant (Non-Wage)	10,410	7,808
Sector : Water and Environment			5,822	0
Programme : Rural Water Supply and Sanitation			5,822	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,103	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Sekiwunga sekiwunga	Sector Development Grant	5,103	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			719	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kavule kavule	Sector Development Grant	453	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luvumbula luvumbula	Sector Development Grant	266	0
LCIII : Kituntu			1,599,502	134,551
Sector : Education			1,342,442	112,557
Programme : Pre-Primary and Primary Education			1,016,939	31,277
Higher LG Services				
Output : Primary Teaching Services			950,023	0
Item : 211101 General Staff Salaries				
-	Bukasa Bukasa	Sector Conditional Grant (Wage)	97,372	0

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-	Kasozi	Sector Conditional	65,298	0
	Kasozi	Grant (Wage)			
-	Kantiini	Sector Conditional	88,266	0
	Kitakyusa	Grant (Wage)			
-	Kasozi	Sector Conditional	.....	98,810	0
	Kitigi	Grant (Wage)			
-	Kasozi	Sector Conditional	.....	64,959	0
	Kituntu	Grant (Wage)			
-	Luwunga	Sector Conditional	.....	106,610	0
	Luwunga	Grant (Wage)			
-	Bukasa	Sector Conditional	.....	78,716	0
	Lwawebe	Grant (Wage)			
-	Migamba	Sector Conditional	.....	58,540	0
	Masiko	Grant (Wage)			
-	Migamba	Sector Conditional	.....	67,942	0
	Mbuule	Grant (Wage)			
-	Migamba	Sector Conditional	.....	72,604	0
	Migamba	Grant (Wage)			
-	Nkasi	Sector Conditional	.....	68,123	0
	Nkasi	Grant (Wage)			
-	Luwunga	Sector Conditional	.....	82,783	0
	Nsanja	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				46,916	31,277
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASOZI NOOR ISLAMIC P/S	Kasozi	Sector Conditional		3,604	2,403
		Grant (Non-Wage)			
KITAKYUUSA P.S.	Kantiini	Sector Conditional		4,699	3,133
		Grant (Non-Wage)			
KITIGI P.S.	Kasozi	Sector Conditional		4,570	3,047
		Grant (Non-Wage)			
KITUNTU UMEA	Kasozi	Sector Conditional		4,997	3,331
		Grant (Non-Wage)			
Luwunga P/s	Luwunga	Sector Conditional		5,520	3,680
		Grant (Non-Wage)			
Lwawebe P/s	Bukasa	Sector Conditional		4,780	3,186
		Grant (Non-Wage)			
MASIKO P.S.	Migamba	Sector Conditional		2,598	1,732
		Grant (Non-Wage)			
MBUULE P.S. C/S	Migamba	Sector Conditional		3,025	2,016
		Grant (Non-Wage)			
NJERU P.S.	Bukasa	Sector Conditional		4,095	2,730
		Grant (Non-Wage)			
NKASI P.S.	Nkasi	Sector Conditional		3,934	2,623
		Grant (Non-Wage)			
NSANJA UMEA	Luwunga	Sector Conditional		5,094	3,396
		Grant (Non-Wage)			
Capital Purchases					

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Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Luwunga Luwunga P/S	Sector Development Grant	20,000	0
Programme : Secondary Education			325,503	81,280
Higher LG Services				
Output : Secondary Teaching Services			190,679	0
Item : 211101 General Staff Salaries				
-	Kantiini Kitakyusa	Sector Conditional Grant (Wage)	190,679	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,825	81,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
CARDINAL NSUBUGA S.S.S KITAKYUSA	Kantiini	Sector Conditional Grant (Non-Wage)	63,778	38,354
KIKOMEKO S.S KITUNTU	Kasozi	Sector Conditional Grant (Non-Wage)	71,047	42,926
Sector : Health			236,133	10,447
Programme : Primary Healthcare			231,633	10,447
Higher LG Services				
Output : District healthcare management services			217,703	0
Item : 211101 General Staff Salaries				
Bukasa Health Centre II	Bukasa Bukasa	Sector Conditional Grant (Wage)	69,486	0
Kituntu Health Centre III	Bukemba Kituntu	Sector Conditional Grant (Wage)	148,217	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,930	10,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Health Centre II	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	3,519	2,640
Kituntu Health Centre III	Bukemba Kituntu	Sector Conditional Grant (Non-Wage)	10,410	7,808
Programme : Health Management and Supervision			4,500	0
Capital Purchases				
Output : Administrative Capital			4,500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bukasa Bukasa H/C II	District Discretionary Development Equalization Grant	4,500	0

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Sector : Water and Environment			20,927	11,547
Programme : Rural Water Supply and Sanitation			20,927	11,547
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,103	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Kasozi Kasozi	Sector Development Grant	5,103	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			15,824	11,547
Item : 312101 Non-Residential Buildings				
payment of retention for water projects implemented	Bukasa Bukasa	Sector Development Grant	15,824	11,547
LCIII : Mpigi Town Council			6,000,080	711,724
Sector : Agriculture			239,246	85,487
Programme : Agricultural Extension Services			188,578	85,052
Lower Local Services				
Output : LLG Extension Services (LLS)			137,723	75,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Ward B Mpigi	Sector Conditional Grant (Non-Wage)	137,723	75,303
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,855	9,749
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ward B District Production Offices	Sector Development Grant	50,855	9,749
Programme : District Production Services			41,643	435
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,643	435
Item : 312104 Other Structures				
Construction Services - New Structures-402	Ward B District Production Offices	District Discretionary Development Equalization Grant	9,254	0
Construction Services - Projects-407	Ward B Mpigi	Sector Development Grant	32,389	435
Programme : District Commercial Services			9,025	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,025	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Ward B Commercial Services Department	District Discretionary Development Equalization Grant	9,025	0
Sector : Works and Transport			15,660	0
Programme : District, Urban and Community Access Roads			15,660	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,660	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Ward B Mpigi district	District Discretionary Development Equalization Grant	15,660	0
Sector : Education			2,688,391	342,259
Programme : Pre-Primary and Primary Education			1,909,801	52,430
Higher LG Services				
Output : Primary Teaching Services			1,034,549	0
Item : 211101 General Staff Salaries				
-	Bumoozi Bugayi	Sector Conditional Grant (Wage)	80,359	0
-	Kyali Bujjo	Sector Conditional Grant (Wage)	106,421	0
-	Ward A Bulamu	Sector Conditional Grant (Wage)	71,756	0
-	Kkonkoma Jjanya	Sector Conditional Grant (Wage)	111,269	0
-	Lwanga Lwanga	Sector Conditional Grant (Wage)	64,443	0
-	Kkonkoma Mpambire	Sector Conditional Grant (Wage)	70,974	0
-	Lwanga Mpondwe	Sector Conditional Grant (Wage)	65,298	0
-	Ward A Muduuma	Sector Conditional Grant (Wage)	72,243	0
-	Kafumu Namabo	Sector Conditional Grant (Wage)	91,481	0
-	Kkonkoma Nseke	Sector Conditional Grant (Wage)	17,845	0
-	Ward A Ward A	Sector Conditional Grant (Wage)	75,764	0
-	Ward B Ward B	Sector Conditional Grant (Wage)	95,206	0
-	Ward C Ward C	Sector Conditional Grant (Wage)	111,489	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,319	52,430
Item : 263104 Transfers to other govt. units (Current)				
Balance on Non wage Primary	Ward B Mpigi	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESSANIA P.S.	Ward A	Sector Conditional Grant (Non-Wage)	4,763	3,176
BUGAYI EDUCATION	Bumoozi	Sector Conditional Grant (Non-Wage)	4,136	2,757
BUILDING TOMORROW ACADEMY BUBEEZI	Kkonkoma	Sector Conditional Grant (Non-Wage)	1,350	450
BUJJO COU P.S.	Kyali	Sector Conditional Grant (Non-Wage)	4,111	2,741
KAFUMU P.S	Kafumu	Sector Conditional Grant (Non-Wage)	4,305	2,870
KIBUUKA MEMORIAL P.S.	Ward C	Sector Conditional Grant (Non-Wage)	5,778	3,852
KKONGE MIXED P.S.	Bumoozi	Sector Conditional Grant (Non-Wage)	4,570	3,047
LWANGA P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	2,751	1,834
MPAMBIRE UMEA P.S	Kkonkoma	Sector Conditional Grant (Non-Wage)	5,045	3,364
MPIGI UMEA P.S.	Ward B	Sector Conditional Grant (Non-Wage)	9,835	6,557
NAMABO P.S.	Kafumu	Sector Conditional Grant (Non-Wage)	3,467	312
NSEKE P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	2,936	1,957
SENE P.S.	Maziba	Sector Conditional Grant (Non-Wage)	3,999	2,666
ST. BRUNO SSERUNKUMA MMEMBE P.S	Maziba	Sector Conditional Grant (Non-Wage)	3,878	2,585
ST. KIZITO MPIGI P.S.	Ward D	Sector Conditional Grant (Non-Wage)	5,722	3,814
ST. MARY S JJANYA P.S.	Kkonkoma	Sector Conditional Grant (Non-Wage)	6,535	4,358
ST. MICHEAL BUME P.S	Maziba	Sector Conditional Grant (Non-Wage)	2,389	1,592
St.Andrew Konkoma	Kkonkoma	Sector Conditional Grant (Non-Wage)	3,451	2,301
TIRIBOGO P.S	Ward A	Sector Conditional Grant (Non-Wage)	3,298	2,199
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Ward B Mpigi	Sector Development Grant	9,000	0
Output : Classroom construction and rehabilitation			652,433	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Ward B Mpigi	Sector Development Grant	652,433	0
Output : Teacher house construction and rehabilitation			85,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Ward B Mpigi	Sector Development Grant	85,000	0
Output : Provision of furniture to primary schools			46,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ward B Mpigi District	Sector Development Grant	46,500	0
Programme : Secondary Education			750,587	279,113
Higher LG Services				
Output : Secondary Teaching Services			343,096	0
Item : 211101 General Staff Salaries				
-	Ward C Kibuuka	Sector Conditional Grant (Wage)	343,096	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			407,491	279,113
Item : 241002 Commitment Charges				
New Education Services	Ward B District Headquarters	Sector Conditional Grant (Non-Wage)	678	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
FISHER BRANCH KALAGALA HIGH SCH.	Lwanga	Sector Conditional Grant (Non-Wage)	56,354	54,911
KIBUUKA MEMORIAL S.S.S	Ward C	Sector Conditional Grant (Non-Wage)	104,684	53,195
MPIGI HIGH SCH.	Ward D	Sector Conditional Grant (Non-Wage)	61,631	44,703
MPIGI LIGHT COLLEGE	Bumoozi	Sector Conditional Grant (Non-Wage)	28,135	18,224
MPIGI MODERN SS	Ward A	Sector Conditional Grant (Non-Wage)	30,864	17,412
ST JOHNS BUJJO SS	Kyali	Sector Conditional Grant (Non-Wage)	14,657	10,915
ST JOHNS SS MUDUUMA	Ward A	Sector Conditional Grant (Non-Wage)	26,072	19,811
ST JOSEPH S S KKONGE	Bumoozi	Sector Conditional Grant (Non-Wage)	33,259	24,874

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ST MARTIN SS JJANYA	Kkonkoma	Sector Conditional Grant (Non-Wage)	21,421	14,506
WAGGUMBULIZI SS	Ward B	Sector Conditional Grant (Non-Wage)	29,736	20,563
Programme : Education & Sports Management and Inspection			28,003	10,716
Capital Purchases				
Output : Administrative Capital			28,003	10,716
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B Mpigi	Sector Development Grant	19,650	10,716
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ward B Mpigi	District Discretionary Development Equalization Grant	8,353	0
Sector : Health			2,345,160	193,194
Programme : Primary Healthcare			1,472,884	42,520
Higher LG Services				
Output : District healthcare management services			1,414,746	0
Item : 211101 General Staff Salaries				
Bumoozi Health Centre II	Bumoozi Bumoozi	Sector Conditional Grant (Wage)	26,053	0
Kafumu Health Centre II	Kafumu Kafumu	Sector Conditional Grant (Wage)	26,600	0
Kyaali Health Centre III	Kyali Kyaali	Sector Conditional Grant (Wage)	84,940	0
DDHS Clinic Health Centre II	Ward B Mpigi Head Quarter	Sector Conditional Grant (Wage)	16,594	0
District Health Office	Ward B Mpigi Head Quarters	Sector Conditional Grant (Wage)	505,004	0
Mpigi Health Centre IV	Ward B Mpigi T/C	Sector Conditional Grant (Wage)	755,556	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,265	3,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Luke Kkongge Health Centre I	Bumoozi Kkongge	Sector Conditional Grant (Non-Wage)	4,265	3,199
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,429	39,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumoozi Health Centre II	Bumoozi Bumoozi	Sector Conditional Grant (Non-Wage)	3,519	2,640

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DDHs Clinic Health Centre II	Ward B District Headquarters	Sector Conditional Grant (Non-Wage)	3,519	2,639
Kafumu Health Centre II	Kafumu Kafumu	Sector Conditional Grant (Non-Wage)	3,519	2,640
Kyaali Health Centre III	Kyali Nsaamu	Sector Conditional Grant (Non-Wage)	10,410	7,808
Mpigi Health Centre IV	Ward B Saabwe Hill Mpigi	Sector Conditional Grant (Non-Wage)	31,461	23,595
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			1,443	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ward B District Health Office	Sector Development Grant	1,443	0
Programme : District Hospital Services			300,000	66,550
Capital Purchases				
Output : Hospital Construction and Rehabilitation			300,000	66,550
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward B Mpigi H/C IV	Transitional Development Grant	300,000	66,550
Programme : Health Management and Supervision			572,277	84,124
Capital Purchases				
Output : Administrative Capital			4,277	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Ward B District Health Office	External Financing	2,395	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Ward B Mpigi H/C IV	District Discretionary Development Equalization Grant	1,881	0
Output : Non Standard Service Delivery Capital			568,000	84,124
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District Health Office	External Financing ,	47,605	84,124
Monitoring, Supervision and Appraisal - Meetings-1264	Ward B District Health Office	External Financing	30,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B District wide	External Financing ,	248,000	84,124
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Ward B District Health Office	External Financing ,	80,000	0
Materials and supplies - Assorted Materials-1163	Ward B Mpigi	External Financing ,	142,395	0
Construction Services - Incenerator-398	Ward B Mpigi H/C IV	District Discretionary Development Equalization Grant	20,000	0
Sector : Water and Environment			5,118	8,483
Programme : Rural Water Supply and Sanitation			5,118	8,483
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,103	4,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpigi	Ward B Ward B	Sector Development Grant	5,103	4,980
Capital Purchases				
Output : Borehole drilling and rehabilitation			15	3,503
Item : 312101 Non-Residential Buildings				
Retention	Ward B Mpigi	Transitional Development Grant	15	3,503
Sector : Social Development			612,009	82,301
Programme : Community Mobilisation and Empowerment			612,009	82,301
Capital Purchases				
Output : Non Standard Service Delivery Capital			612,009	82,301
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Ward B mpigi	Other Transfers from Central Government	58,640	25,496
Item : 312101 Non-Residential Buildings				
Women funds	Ward B Mpigi	Other Transfers from Central Government	240,560	8,805
Youth funds	Ward B Mpigi	Other Transfers from Central Government	312,009	48,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ward B MPIGI	Other Transfers from Central Government	800	0
Sector : Public Sector Management			94,495	0
Programme : District and Urban Administration			62,502	0
Lower Local Services				

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Output : Lower Local Government Administration			32,235	0
Item : 291001 Transfers to Government Institutions				
Mpigi subcounty	Ward B mpigi	Locally Raised Revenues	32,235	0
Capital Purchases				
Output : Administrative Capital			30,267	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward B district Headquarters	External Financing	30,267	0
Programme : Local Government Planning Services			31,993	0
Capital Purchases				
Output : Administrative Capital			31,993	0
Item : 312101 Non-Residential Buildings				
monitoring and material supply	Ward B Mpigi	District Discretionary Development Equalization Grant	7,993	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ward B Mpigi	District Discretionary Development Equalization Grant	24,000	0
LCIII : Missing Subcounty			1,803,141	5,614
Sector : Education			1,803,141	5,614
Programme : Secondary Education			1,803,141	5,614
Higher LG Services				
Output : Secondary Teaching Services			1,786,298	0
Item : 211101 General Staff Salaries				
-	Missing Parish Mpigi	Sector Conditional Grant (Wage)	1,786,298	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,843	5,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAMATOVU MUSLIM SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	16,843	5,614